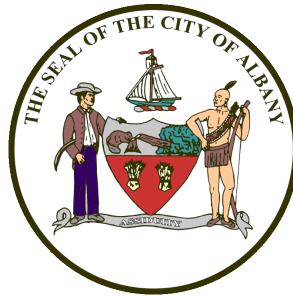


City of Albany

2015 Proposed Budget

Kathy M. Sheehan, Mayor
Ismat Alam, Budget Director



**CITY OF ALBANY
OFFICE OF THE MAYOR**

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KATHY SHEEHAN
MAYOR

Dear Common Council Members and Residents of the City of Albany:

When I was sworn in as Albany's 75th Mayor on January 1, 2014, I pledged to serve the residents of Albany by ensuring responsive city government, improving our neighborhoods, implementing effective economic development initiatives and fostering sound financial management.

Albany is a very special place: we are one of the oldest and most historically significant cities in the nation; we are a center for government, healthcare and higher education; and our diverse and historic neighborhoods make Albany a wonderful place to live. During 2014 we have seen tremendous growth in affordable and market rate residential development projects. Wellington Row and the DeWitt Clinton are coming back to life and thanks to Governor Andrew Cuomo, a new state of the art convention center will arise from the rubble of one of Albany's most blighted buildings. With our focus on connecting residents with jobs and ensuring that we invest our resources more fairly, particularly in underserved communities, we are unleashing our City's great potential.

One obstacle continues to impede us. That obstacle is the imbalance between the cost of running our City and the revenue available to pay for those costs. The budget I inherited in 2014 included a \$10 million deficit and used all but \$8 million of the City's fund balance. Compounding this problem, the 2014 approved budget grossly underestimated expenses and overestimated revenue with the actual deficit approaching \$16 million. For example, the assumptions used to project 2014 health insurance expenses resulted in a \$2 million shortfall. While we have been successful in cutting costs and increasing revenue, we are projecting that the City's fund balance will fall to \$6.5 million at the end of 2014.

Increasing expenses add to our budget challenges. For 2015, health insurance costs are projected to increase by \$3.4 million, utility costs will grow by \$820,000 and debt service will increase by \$900,000. We are aggressively working on strategies to control health care and utility expenses in 2015 with the goal of mitigating future increases, but inflation and market conditions will continue to challenge us.

From January 1st, the primary focus of my administration has been to establish sound financial management practices. In developing this budget, I charged every Department leader to arrive at a balanced budget without using any gimmicks or "one-shots." The result is a budget that includes more than \$5 million in recurring cuts to our operating expenses. These decisions were difficult and I know some of them will not be popular, but they are necessary.

This budget also includes more than \$4 million in recurring revenue. I am pleased to report that we are projecting \$1.5 million in voluntary PILOT payments from not-for-profit institutions. Our relationship with our large not-for-profit partners has never been stronger and we will continue to identify revenue opportunities as well as opportunities to realize operational savings by working more closely together.

Even with the progress and hard choices we made, we were unable to fully bridge the gap between recurring revenue and recurring expenses. In addition to using approximately \$2 million from fund balance, we succeeded in balancing the budget using two other sources of one-time revenue. First, we are estimating that we will receive \$5 million in revenue from the sale of city-owned property in Coeymans to the New York State Department of Environmental Conservation. Second, through our work with the State Financial Restructuring Board we anticipate receipt of a \$5 million grant, a portion of which will be used to pay for IT improvements designed to reduce our operating expenses, and a larger portion that will be used in 2015 to provide a bridge to a balanced 2016 budget.

Through an RFP process that started early this year, we have evaluated and are prepared to invest in software that will replace the system purchased by the City in 1998. Our leadership team is poised to utilize 21st Century technology to drive efficiencies throughout our operations. In addition, this investment will provide us with a platform for delivering on Governor Cuomo's call for more shared services between municipalities. Opportunities include sharing "back office" functions like payroll and purchasing, creating a shared building codes platform across municipalities and providing dispatch services to other municipalities.

Moreover, as the State moves forward with marketing the former convention center site and potentially other State-owned property in the City, we expect to see a growth in our tax base, leading to additional recurring revenue.

While we continue to face fiscal challenges, the 2015 budget includes investments in exciting new initiatives that will enhance safety and quality of life for everyone, improve efficiency and customer service and drive much needed economic development to grow our tax base.

In this budget, we are constructing the bridge to a more secure financial future. In the coming months, we will continue to work with the Common Council, our city's residents and workforce, and our partners in the private and public sectors to complete this important job.

Sincerely,

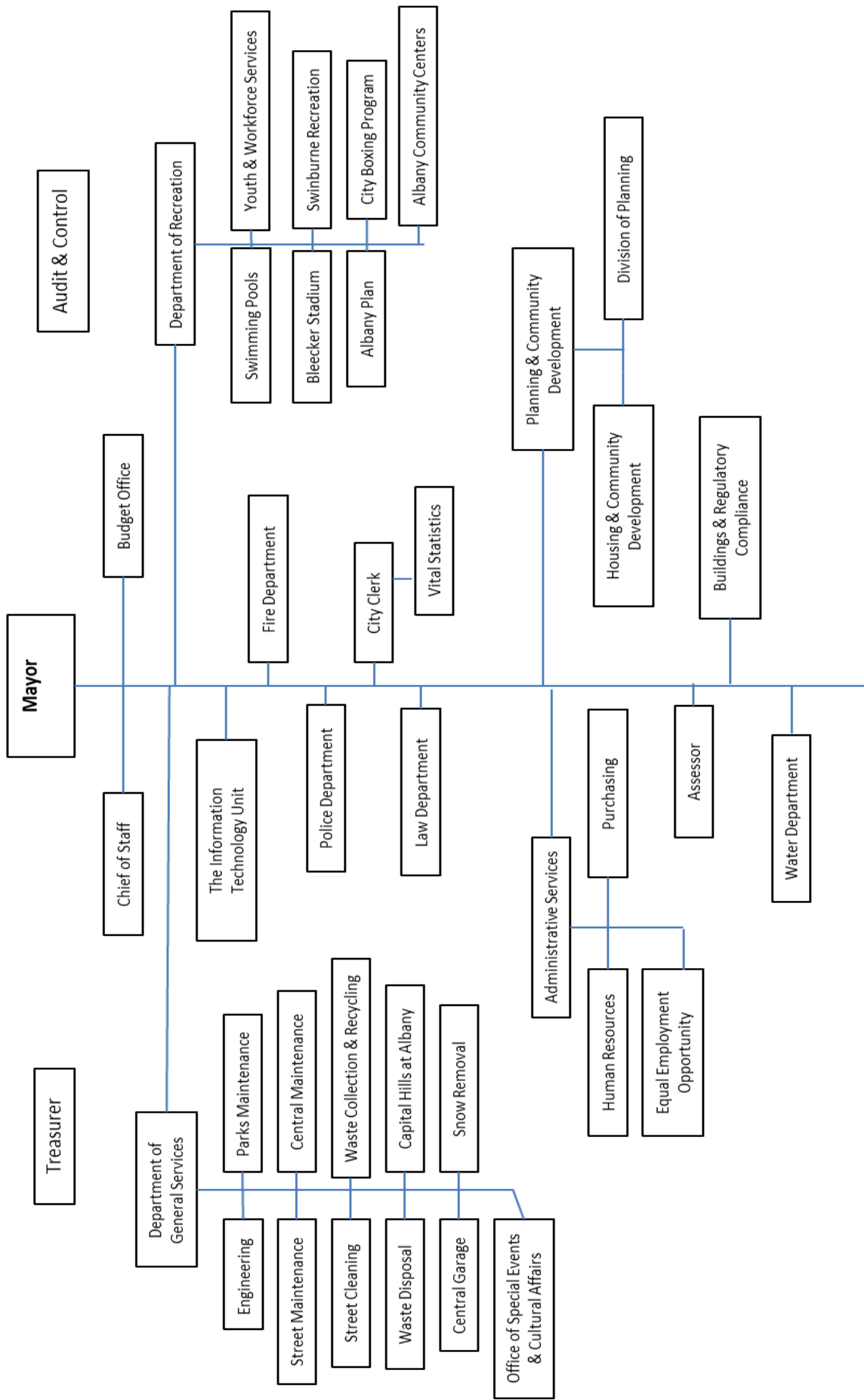
A handwritten signature in black ink, appearing to read 'Kathy M. Sheehan', with a long horizontal flourish extending to the right.

Kathy M. Sheehan

Mayor, City of Albany

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Organizational Chart



Budget Summary of Revenue & Expenditures

City of Albany
Budget Summary
Fiscal Year 2015

Revenues:

General Fund	117,467,525
Transfer From Fund Balance	2,000,000
Amount To Be Raised By Realty Taxes	56,827,890

Total Revenues	176,295,415
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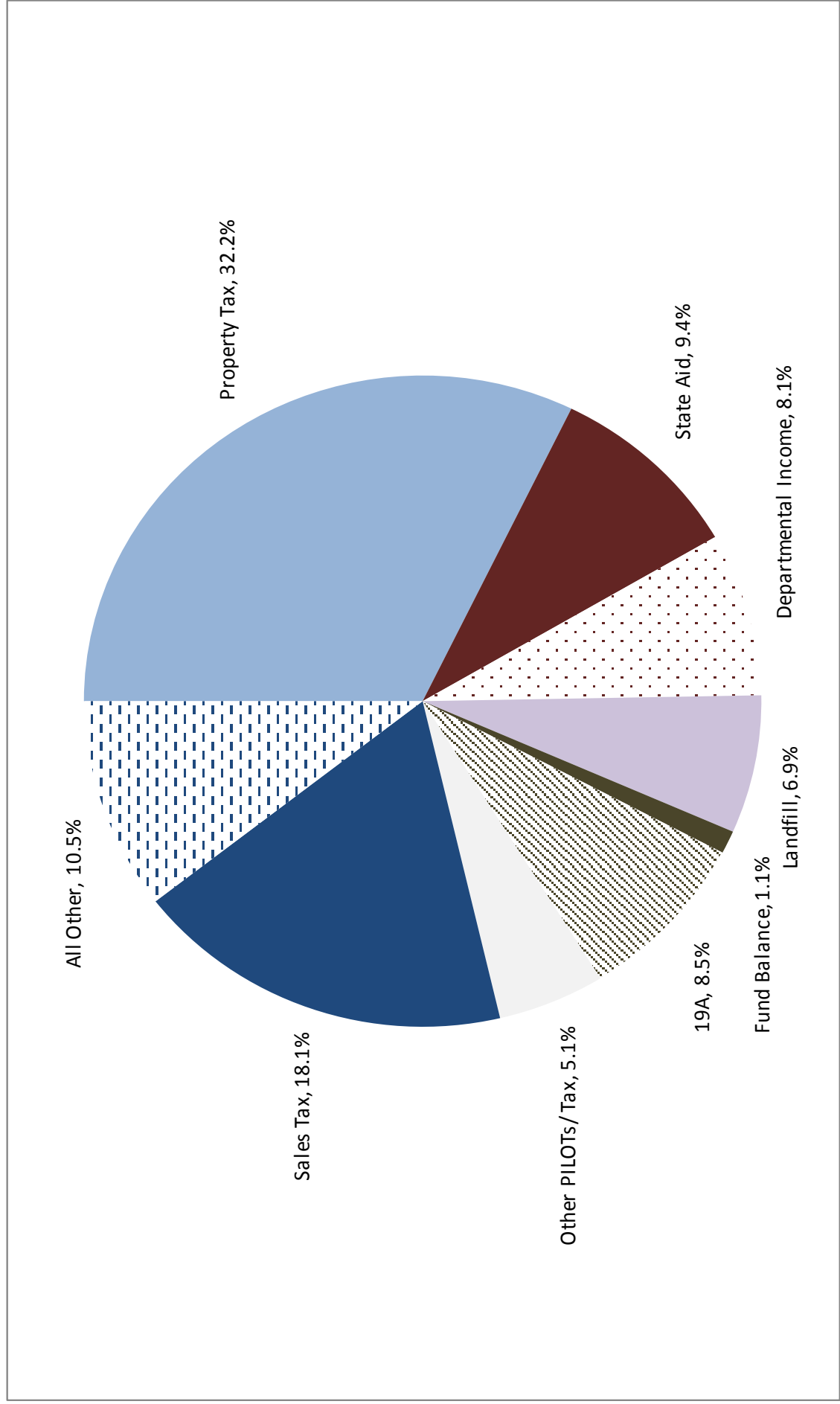
Expenditures:

General Fund	176,295,415
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City of Albany
Revenue Summary
Fiscal Year 2015

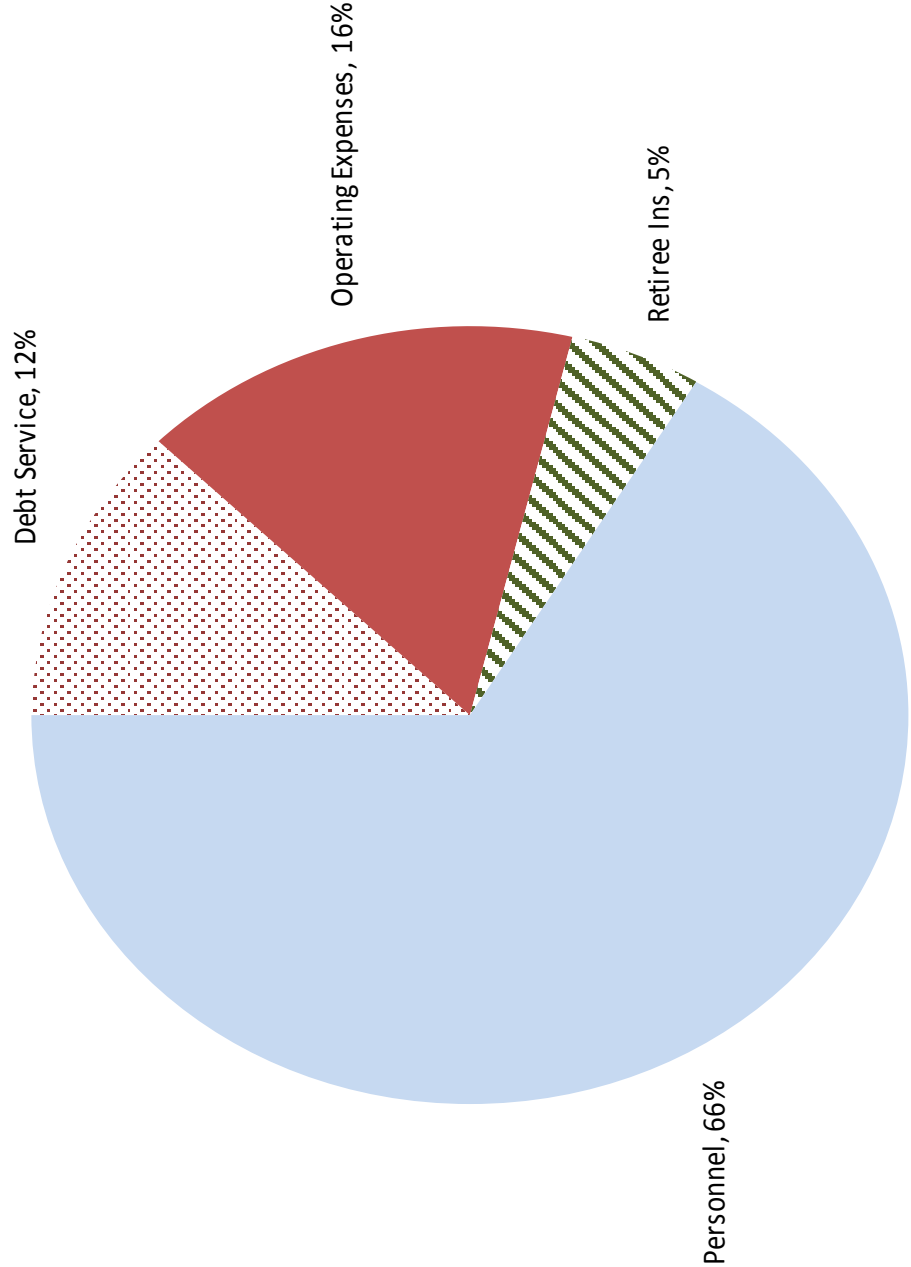
State Financial Aid	16,491,010
<i>Revenue Sharing</i>	<i>12,608,000</i>
<i>Mortgage Tax, Etc.</i>	<i>3,883,010</i>
Property Tax Items	20,943,632
Non-Property Tax Items	35,052,173
<i>Sales Tax</i>	<i>31,972,673</i>
<i>Other Tax Items</i>	<i>3,079,500</i>
Departmental Income	14,707,631
Intergovernmental Income	756,880
Use Of Money and Property	50,000
Licenses and Permits	2,289,709
Fines	6,996,400
Sale Of Property	5,010,000
Miscellaneous	15,170,090
<hr/> Subtotal	<hr/> 117,467,525
Transfer From Fund Balance	2,000,000
Amount To Be Raised By Realty Taxes	56,827,890
<hr/> Total Revenues	<hr/> 176,295,415

2015 Revenue Breakdown



Expense Breakdown	2014	2015
Salaries	70,964,350	68,548,771
Retirement	18,250,000	15,615,318
FICA	5,795,060	5,863,955
Health Insurance & 207A	16,130,755	17,230,253
Retiree Health Insurance & Medicare	6,888,280	8,589,963
Other Employee Benefits	5,529,970	5,815,149
Workers Compensation	3,900,000	3,932,975
Operating Expenses	22,588,785	28,774,123
Debt Service	21,030,000	21,924,908
Total	171,077,200	176,295,415

2015 Expense Breakdown



2015 Budget Summary Of Expenses

		Personal		Contractual		Debt	Total
Department		Services	Equipment	Expenses	Benefits	Service	
A1210	Mayor	567,778	0	10,300	119,426	0	697,504
A1680	Central Data Processing	625,325	56,550	277,750	105,724	0	1,065,349
A1010	Common Council	473,420	1,500	33,500	146,807	0	655,227
A1325	Treasurer	809,945	0	331,000	294,472	0	1,435,417
A1320	Office of Audit & Control	261,036	600	87,800	72,142	0	421,578
A6420	Planning & Community Dev	90,000	0	0	50,860	0	140,860
A6410	Housing & Community Dev	754,994	0	3,693,281	391,045	0	4,839,320
A8020	Division of Planning	379,360	0	161,500	85,731	0	626,591
A1420	Law Department	686,419	220,000	344,700	160,260	0	1,411,379
A1430.16	Administrative Services	574,973	0	49,000	459,789	0	1,083,762
A1345	Purchasing	151,309	12,000	3,100	50,138	0	216,547
A1670	Central Services	0	0	117,500	0	0	117,500
A8040	EEO/Human Rights Commission	0	0	0	0	0	0
A1430	Civil Service	0	0	18,600	0	0	18,600
A1410	City Clerk	242,123	0	11,350	67,293	0	320,766
A1450	Elections	0	0	200,000	0	0	200,000
A4020	Vital Statistics	190,423	0	10,000	83,753	0	284,176
A3010	Citizens' Police Review Board	0	0	250,000	0	0	250,000
A1490	Dept of General Services-Admin	906,909	0	238,250	273,535	0	1,418,694
A1640	Central Garage	347,657	0	3,437,000	168,371	0	3,953,028
A5010	Maintenance of Streets	1,004,873	0	340,000	366,094	0	1,710,967
A5142	Snow Removal	0	40,000	799,000	0	0	839,000
A8160	Waste Collection/Recycling	1,972,507	0	274,000	615,919	0	2,862,426
A8160.14	Waste Disposal	1,104,882	0	2,281,099	300,021	0	3,686,002
A8170	Street Cleaning	1,498,459	0	0	471,905	0	1,970,364
A1440	Engineering	460,201	0	143,500	133,880	0	737,581
A1620	Central Maintenance	1,040,105	0	875,000	334,763	0	2,249,868
A1490.36	Parks	2,127,301	27,000	331,000	605,077	0	3,090,378
A1490.38	Capital Hills at Albany	497,586	5,000	407,320	106,117	0	1,016,023
A7560	Special Events & Cultural Affairs	392,148	0	207,100	83,306	0	682,554
A3120	Police Department	29,401,207	177,905	2,811,279	21,842,660	0	54,233,052
A3020	Public Safety Com. System	1,814,537	9,150	653,610	764,791	0	3,242,087
A3310	Traffic Engineering	346,629	0	432,500	94,569	0	873,698
A3510	Control of Animals	144,313	0	108,904	34,858	0	288,075
A3410	Fire & Emergency Services	16,113,555	130,000	1,262,000	14,616,229	0	32,121,784
A3620	Buildings & Reg Compliance	936,862	6,000	223,000	326,865	0	1,492,727

2015 Budget Summary Of Expenses

		Personal		Contractual		Debt	Total
Department		Services	Equipment	Expenses	Benefits	Service	
A7110	Department of Recreation	759,646	5,000	85,000	262,269	0	1,111,915
A7140.04	Community Centers	469,605	5,000	27,000	138,003	0	639,608
A7140.06	City Boxing Program	88,736	0	16,500	31,740	0	136,976
A7180.00	Swinburne Rec Facility	35,000	0	71,000	2,678	0	108,678
A7180.42	Bleecker Stadium	49,322	0	71,000	28,725	0	149,047
A7180.07	Swimming Pools	240,000	0	49,500	18,360	0	307,860
A7110.03	Albany Plan	675,000	0	5,000	51,638	0	731,638
A1355	Assessment	248,153	0	287,855	77,962	0	613,970
A1356	Assessment Review Board	0	0	15,000	0	0	15,000
A1660	Public Records	66,473	3,500	83,100	30,037	0	183,110
A7550	Support Cultural Activities	0	0	435,000	0	0	435,000
A7550.11	City Arts Commission	0	0	0	0	0	0
A8989	Support for Com. Services	0	0	25,890	0	0	25,890
A8010	Board of Zoning Appeals	0	0	19,000	0	0	19,000
A7510	Historic Resources Comm	0	0	15,500	0	0	15,500
A8020.13	Planning Board	0	0	9,000	0	0	9,000
A1900	Special Items	0	0	1,798,829	0	0	1,798,829
A9000	Undistributed Emp Benefits	0	0	0	13,179,800	0	13,179,800
A5182	Street Lighting	0	0	4,636,802	0	0	4,636,802
A9700	Debt Service	0	0	0	0	18,257,000	18,257,000
A9730	Bond Anticipation Notes	0	0	0	0	3,291,400	3,291,400
A9785	Installment Debt	0	0	0	0	376,508	376,508
Total		68,548,771	699,205	28,074,918	57,047,613	21,924,908	176,295,415

CAPITAL BUDGET

Capital budget requests for 2015 and the five-year capital plan are also enclosed. Although the five-year capital plan is a plan only and is subject to changes as needed over the years, the capital budget is a one-year proposal that should be reviewed as part of the financial authorization for 2015.

The 2015 capital program totals \$23,458,877 of which \$21,148,514 is expected to be borrowed and 2,310,363 will come from other funds such as the Consolidated Highway Improvement Program (CHIPs) and federal and state grants. There will also be \$5.2 million in reimbursements from the federal government. Included in this budget are monies for street and sidewalk reconstruction projects, building improvement projects and various equipment and vehicle replacement items.

FUND BALANCE

While the 2013 audit has been finalized, only part of the 2014 expenditures and revenues are known at this time. As such, it is estimated that the City will end the 2014 fiscal year with a fund balance of about \$6.5 million, of which, \$2.0 million is planned to be appropriated toward the 2015 budget.

Schedule of Principal and Interest Payments of
Serial Bond Indebtedness as of January 2015

	Principal	Interest	Total
2015	15,140,000	3,116,781	18,256,781
2016	13,500,000	2,593,613	16,093,613
2017	13,630,000	2,133,512	15,763,512
2018	13,800,000	1,634,589	15,434,589
2019	10,745,000	1,152,030	11,897,030
2020	11,120,000	770,780	11,890,780
2021	4,870,000	400,362	5,270,362
2022	2,235,000	204,012	2,439,012
2023	2,025,000	109,563	2,134,563
2024	215,000	22,000	237,000
2025	225,000	11,250	236,250
 Bonds	 \$87,505,000	 \$12,148,492	 \$99,653,492
 Leases	 517,945	 8,423	 526,368
 BANs	 29,138,785	 291,388	 29,430,173
 RANs est.	 10,000,000	 25,000	 10,025,000
 Totals	 \$127,161,730	 \$12,473,303	 \$139,635,033

Source: Treasurer's Office

Operating Budget Revenue

Dept. 0000 Revenues		2013 Actual	2014 Budget	2015 Proposed Budget
100 Local Sources				
1001	Realty Property Taxes	54,888,967	56,048,000	56,827,890
250.01	Allowance for Tax Certs	0	0	-300,000
1030	Special Assessments	0	0	0
1081	Other Payments/PILOTS	26,440,452	19,045,000	19,489,632
1081.01	PILOTS (Voluntary)	0	0	1,500,000
1090	Interest/Penalties-Real Prop.	235,008	260,000	236,000
1092	Penalties-PILOTS	18,606		18,000
1120	Sales and Use Tax	30,972,673	31,930,000	31,972,673
1130	Utilities Gross Rec. Tax	1,547,037	1,850,000	1,560,000
1134	Privilege Tax-Coin Oper.	2,838	2,500	2,500
1134.01	Coin Operated Amusement Tax	1,435	2,500	2,000
1150	OTB Receipts	210,098	225,000	213,000
1170	Franchises	1,301,633	1,350,000	1,302,000
Local Source Total		115,618,746	110,713,000	112,823,695
110 Departmental Income				
1230	Treasurer Fees	1,491	2,000	2,000
1255	City Clerk Fees (special events)	2,978	4,000	44,000
1256	Engineer Fees	540	400	500
1289	Other Gov't Dept. Fees	2,000	100	2,000
1289.01	Domestic Partnership Fees	1,695	1,200	1,695
1289.02	Civil Service Fees	25,286	18,000	20,000
1289.03	DGS Fees	39,653	40,000	55,000
1289.04	Snow & Ice Enforcement Fee	0	0	15,000
1520	Police Fees	12,767	16,000	16,000
1520.01	Police Details	264,303	280,000	275,000
1540	Fire Dept. Fees	2,138	2,000	1,000
1550	Animal Control Redemption	5,295	8,000	6,000
1560	Safety Inspection	180,176	120,000	180,175
1560.01	Certificate of Occupancy	32,005	40,000	50,000
1560.02	Fire Alarm Inspections	0	0	137,000
1560.03	Vacant Bldg Court cases	0	0	20,000
1560.04	Codes Violations Court cases	0	0	20,000
1565	Rental Registry	285,100	225,000	285,100
1589	EMS Ambulance Rev.	314,227	350,000	360,309
1603	Vital Statistics Fees	243,156	240,000	243,156
1710	DGS Services	33,699	50,000	50,000
1720	APD Radio Use Fee	20,000	20,000	35,000
1740	Bus Parking Fees	35,110	30,000	40,000
1740.01	Towing Fees	118,175	100,000	100,000
1520.02	Emergency No Parking Signs	0	0	0
1520.03	Alarms	0	0	50,000
2012	Recreation Concessions	58,985	75,000	58,000
2012.03	Golf Course Concess	0	0	0
2025.07	Symetra Tour	0	0	20,000
2012.09	Skating Rink Rentals	630	0	4,810
2012.1	Swinburne Food	1,400	0	1,400
2025	Pool Charges	508	500	525
2025.01	Stadium Fees	10,250	10,000	10,000

Dept. 0000 Revenues		2013 Actual	2014 Budget	2015 Proposed Budget
2025.02	Golf Fees	604,739	600,000	646,831
2025.03	Skating Rink Fees	20,901	20,000	23,605
2025.04	Golf Cart & Range	382,528	340,000	373,400
2025.05	Golf Locker	770	0	755
2089	Trolley	55	0	0
2089.01	Other Culture/Rec.	37,380	30,000	64,810
2110	Zoning Fees	31,420	35,000	35,000
2115	Planning Board Fees	41,252	30,000	35,000
2130	Landfill Usage-Commercial	8,849,419	9,400,000	10,401,560
2130.02	Landfill Permits	52,100	35,000	26,000
2130.03	Sale of Composting Bags	11,394	15,000	15,000
2130.04	Compost Facility Usage	39,909	45,000	45,000
2130.05	Sale of Recyclables	45,338	45,000	45,000
2130.08	Landfill	44,870	0	0
2130.09	Waste Mgt. Host Fee	47,964	42,000	42,000
2130.1	Coupon Sale	282,194	0	0
2130.11	Petroleum Cont. Soil	635,841	550,000	400,000
2155	Sale of Methane Gas	504,209	350,000	450,000
Departmental Total		13,323,847	13,169,200	14,707,631
<u>120 Intergovernmental Sources</u>				
2376	Landfill Usage-Other Gov'ts.	789,211	800,000	756,880
2392	UCD Loans	50	0	0
2395	Computer Aided Dispatch	0	195,000	0
2397	Seatbelt Grant	335	0	0
2401	Interest & Earnings	63,763	50,000	50,000
2410	Rentals-Real Property	10	69,500	0
2410.1	Time Warner	9,000	0	0
2410.11	Cell Tower	52,740	0	52,740
2410.12	FoxRunRent	12,395	0	12,395
2410.16	Troutner Lake	80	0	80
2410.18	Steven Farm	2,000	0	2,000
2410.24	Nicole's Bistro	14	0	0
2411	Other Sources	30,550	0	0
2450	Commissions-Tel./Vending	2,477	500	0
Intergovernmental Total		962,625	1,115,000	874,095
<u>130 Licenses & Permits</u>				
2501.02	Taxi and Medallions	126,206	125,000	125,000
2501.03	Business & Occup. Lic.	34,746	40,000	35,000
2501.04	Occupational Lic-Bldg. Dept.	133,700	200,000	200,000
2501.05	Food Vendor License	22,172	21,000	22,500
2501.06	Animal Control Fines	2,810	6,000	1,300
2501.07	Street Lease	0	2,000	3,000
2530	Licenses-Games of Chance	220	200	220
2540.01	Bingo Licenses	1,913	2,300	2,000
2540.02	Bingo Receipts	2,915	4,000	2,800
2541	Marriage Licenses	15,995	14,000	15,995
2541.01	Marriage Certificates	7,810	7,000	5,400
2542	Dog Licenses	509		509
2543	Dog Licenses-Local Fee	23,365	23,000	23,000

Dept. 0000 Revenues		2013 Actual	2014 Budget	2015 Proposed Budget
2545.05	Towing Licenses	3,100	3,000	3,500
2550	Safety Inspection Permits	863,389	850,000	910,000
2550.01	Reinspection-Occup. Permit	21,560	18,000	21,560
2550.02	Sidewalk Barricade Permit	23,650	30,000	23,650
2552	Demolition Fee	24,480	25,000	25,000
2553	Board-Up Fees	3,163	4,000	4,000
2555	Vacant Building Registry	142,650	150,000	142,650
2556	Commercial Inspections	0	52,500	23,175
2557	Public Assembly Permits	0	15,000	20,750
2560	Street Openings	227,821	150,000	150,000
2565	Plumbing Permits	231,592	275,000	250,000
2590.01	Electrical Permits	203,699	250,000	203,700
2590.02	Resident Parking Permits	75,080	65,000	75,000
Licenses & Permits Total		2,192,544	2,332,000	2,289,709
140 Fines & Forfeitures				
2610	Parking Violation Fines	2,643,924	2,750,000	2,750,000
2610.02	Traffic/Police Court Fines	1,129,233	1,100,000	1,100,000
2610.03	Scofflaw Fees	4,401	5,000	5,000
2610.05	Handicapped Parking Fines	11,843	0	11,000
2610.06	Miscellaneous	202,772	50,000	50,000
2610.07	Dog Fines	70	0	100
2610.08	Boot Charges	42,370	60,000	50,000
2610.09	Red Light Camera	0	0	2,000,000
2611	Fines Safety Inspection	30,300	100,000	30,300
2612	Parking Ticket Surcharge	1,008,710	1,050,000	1,000,000
2626.01	Police Confisc Fund	21	0	0
Fines and Forfeitures Total		5,073,644	5,115,000	6,996,400
150 Sale Of Property/Comp. For Loss				
2650	Sales of Scrap Material	589	2,000	2,000
2665	Sales of Vehicles	0	0	35,000
2655	Minor Sales	6,318	8,000	6,318
2660	Sales of Real Property	98,721	10,000	5,010,000
2680	Insurance Recoveries	41,821	20,000	20,000
2683	Self Insurance Rec. Comp.	367,518	250,000	320,000
Sale of Prop/Comp. Total		514,968	290,000	5,393,318
160 Miscellaneous				
2701	Refund Prior Year's Exp.	1,054,021	950,000	950,000
2701.01	Refund Prior Year's Exp.	0	0	550,000
2705.02	Tulip Festival	167,172	165,000	190,000
2705.03	Alive at Five	243,714	300,000	250,000
2705.05	Last Run 5K	53,835	50,000	50,000
2705.06	Other Events	18,405	20,000	20,000
2705.07	Jazz Festival	36,924	55,000	60,000
2707	Health Insurance	118,173	0	240,000
2770	Other Unclassified	1	50,000	3,910,050
2770.01	PEG Funds	25,985	0	217,000
2770.02	Court Settlements/Fines	25,741	20,000	10,000

Dept. 0000 Revenues	2013 Actual	2014 Budget	2015 Proposed Budget
2771 Albany School District	33,676	0	0
2775 Reimbursement-Tree Planting	3,737	4,000	4,000
2776 Reimbursement-Park. Auth.	789,403	800,000	75,000
2777 Reimbursement-CAC	160,000	160,000	53,480
2778 Reimbursement-DGS	383,434	350,000	0
2778.01 Fuel Reimbursement-DGS	0	0	367,000
2778.02 Salt Reimbursement-DGS	0	0	0
2626.02 GCO Fines	0	0	20,000
2779 Reimbursement - Legal Fees	42,000	42,000	0
2786 Reimbursement-APD	0	17,200	0
2786.01 Reimbursement-Fire Serv.	103,487	50,000	84,460
2787 Reimbursement-Housing&CD	1,474,430	1,185,000	4,839,320
2787 Reimbursement-Law	0	0	99,500
2787 Reimbursement-Codes	0	0	50,738
2787 Reimbursement-Commissioner	0	0	44,995
2787 Reimbursement-additional Senior Planner	0	0	64,232
2791 Reimbursement-Water Auth.	50,000	50,000	750,000
2793 Health Insurance Rebates	39,639	225,000	50,000
Miscellaneous Total	4,823,776	4,493,200	12,949,775

170 Interfund

2801 APD Comm. Dev. Grant	55,132	65,400	65,378
5031.02 Interfund Transfer-Debt Reserve	0	2,470,000	1,500,000
Interfund Total	55,132	2,535,400	1,565,378

180 State Aid

3001 Revenue Sharing	12,607,823	12,608,000	12,608,000
3005 Mortgage Tax	1,431,007	1,350,000	1,432,000
3021 State Aid-Court Facilities	162,884	135,000	135,000
3089 General Govt	249,996	0	105,000
3306 NYHomeland	1,363,231	0	0
3306.01 FY09 IECGP	0	0	0
3330 Police Court Security Program	1,420,485	1,274,000	1,506,117
3380 Pub Safety	42,265	0	0
3389 Body Armor	27,486	77,000	0
3389 BulletProof Vest Program	0	0	42,225
3389.01 NYS TSC	26,545	0	24,000
3389.02 NYS Dept.of Health-EMS	424	26,000	40,000
3389.05 NYS CGAI	9,834	0	0
3389.06 NYS DCJS Car Theft	35,894	0	35,000
3389.07 NYS DCJS Operation Impact	426,898	164,000	313,668
3825 Albany Plan TANF	203,922	100,000	200,000
5789 Other Debt - Pension Bond	0	4,214,000	0
3989 Household Hazardous Waste	301,466	50,000	50,000
State Aid Total	18,310,159	19,998,000	16,491,010

190 Federal Aid

4320 USDOJ Police	0	81,000	75,000
4329.02 2012 JAG	100,065	0	0
4389 Federal	412,480	0	0
4389.02 Fire Grant	11,866	0	0

Dept. 0000 Revenues		2013 Actual	2014 Budget	2015 Proposed Budget
4391	COPS Universal Hiring Grant-09	27,885	1,404,400	0
4391.01	COPS Universal Hiring Grant-11	1,162,827	0	0
4395	COPS-Tech	207,373	0	0
4389	Joint Terrorism Task Force	0	0	17,202
4389	Drug Enforcement Administration	0	0	17,202
4389	Immigration Customs Enforcement	0	0	5,000
4389	US Marshal's	0	0	60,000
4399.04	Alcohol Rel. Accident Prg.	43,602	30,000	30,000
4780	Federal Energy Efficiency Grant	0	0	0
4902	Federal - CMAQ Planning	201,105	0	0
4901.05	ACSD 21st	850	0	0
4902	Federal - CMAQ Planning	0	0	0
4960	FEMA	0	0	0
Federal Aid Total		2,168,051	1,515,400	204,404
Fund Balance				2,000,000
Total Revenues		163,043,491	161,276,200	176,295,415

Operating Budget Expense By Department

A1210 Mayor

The Mayor is the chief executive officer and the highest elected official of the City of Albany. The Mayor appoints the heads of departments, as well as members of various commissions, committees and boards needed to administer the City's affairs.

The office is responsible for the overall management of City government, its personnel, services and programs. The Mayor's Office, which includes the Budget Director, is also responsible for preparing and administering the City's operating and capital budgets, establishing and managing fiscal control systems and generally setting policy for the various City departments and offices. The Information Technology (IT) Unit reports directly to the Mayor's Office. This unit serves as the City's technical consultant and provides technical services and support to all departments. The IT Unit develops technology strategic plans to align technology selection and deployment with the Mayor's objectives. The IT Unit supports all areas of technology, including hardware, software, data network services and telecommunications.

Mayor's Office Operation 2015 Goals

- Continue to ensure that constituent needs are met and that departments are responsive to resident concerns in a timely manner.
- Improve communications and outreach to members of the public regarding City policies and programs. Strengthening community engagement by holding regular town hall meetings.
- Develop policies to streamline operations and provide a customer-service oriented atmosphere.

Mayor's Office Economic Development 2015 Goals

In collaboration with Capitalize Albany Corporation, the Mayor's Office seeks to accomplish the following goals in 2015:

- Bring the public, private and institutional sectors together to seed a new \$50 million redevelopment fund targeted at implementing Impact Downtown Albany initiatives.
- Work with New York State to engage in the acquisition of, release a Request for Proposals for, and select a master developer to develop the former convention center site, bringing private sector and mixed-use activity to the eight acre site.
- Initiate at least 200 new units of residential development in downtown Albany, furthering the priority of creating a 24/7 vibrant neighborhood in Downtown capable of supporting services and attracting technology sector employers.
- Work with Planning and Codes to streamline the citywide business/development attraction, expansion and retention process as well as provide clear materials and assistance detailing resources and requirements.
- Improve the City of Albany Industrial Development Agency by enhancing transparency, implementing new monitoring policies, and increasing predictability through clear Board goals and objectives.

Budget Office

The Budget Office prepares and administers fiscally responsible operating and capital budgets, and acts as the gatekeeper by establishing and setting fiscal control systems. The Budget Director and staff strive to use taxpayer dollars as efficiently as possible by streamlining operations, examining expenses to ensure necessity, and focusing on recurring, rather than one-shot, revenues.

Budget Office 2015 Goals

- Execute a responsible and balanced budget to provide necessary services for the residents of the City of Albany.
- Create a multi-year budget to mitigate future fiscal surprises.
- Increase efficiency by decreasing redundancies and streamlining operations, embracing technology in every facet of operations to achieve this.
- Provide transparency and accountability.
- Facilitate cooperation between departments to accomplish all of the above goals.

A1010 Common Council

The Common Council, the elected legislative body of the City, consists of 15 Council Members and a President. Established by the Dongan Charter on July 22, 1686, Albany's Common Council convenes on the first and third Monday of every month to review and act on legislation and resolutions for the government of the City and the management of its business. The Council also holds public hearings to obtain citizens' views and opinions on certain pieces of legislation.

A1325 Treasurer

The Treasurer is charged with collection, receipt, care and custody of all taxes and other monies due the City, except as otherwise provided by law. The Treasurer is responsible for payment of all vouchers, claims, payroll and other authorized disbursements and is the City's Chief Fiscal Officer. The Treasurer is responsible for making investments of City funds, maintaining records of all transactions and providing data to the public as requested. In addition, the Parking Violations Bureau, as part of the Treasurer's Office, collects fines imposed by the Albany Police Department on illegally parked vehicles.

Treasurer's Office 2015 Goal

- Obtain and implement an ERP system to improve efficiency and decrease costs.

A1320 Office Of Audit & Control

The Office of Audit and Control is charged by the City Charter with auditing every payment the City makes. It also has performance audit authority over every City office and is required to audit the City's investments. The Office of Audit and Control annually audits approximately 20,000 invoices and writes an annual report on the results of that activity. At the same time, Audit and Control staff regularly produce performance audit reports and keep the City administration informed of issues they identify in the process of their work.

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 1210 - MAYOR						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Mayor		1	135,403		1	135,403
7100 Deputy Mayor		1	125,793		0	0
7110 Budget Director		1	106,335		1	117,000
7110 Chief of Staff		0	0		1	75,000
7120 Communications Coordinator		0	0		1	50,000
7120 Special Assistant (Policy Analyst)		1	54,899		1	54,899
7150 Executive Assistant		1	62,201		0	0
7150 Secretary		1	42,659		0	0
7150 Scheduling Secretary		1	45,476		1	45,476
7120 Budget Analyst		0	0		1	50,000
7150 Executive Assistant to the Budget Director		0	0		1	40,000
Category Totals:		7	572,766		8	567,778
<u>10 PERSONAL SERVICES</u>						
7100 Executive	261,197		261,196	187,732		135,403
7110 Supervisory	114,269		106,335	178,000		192,000
7120 Professional/Technical				64,000		154,899
7150 Clerical	226,956		205,235	143,034		85,476
Category Totals:	602,422		572,766	572,766		567,778
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	4,358		6,800	6,800		6,800
7440 Contracted Services	7,000		1,000	1,000		1,000
7460 Miscellaneous	1,463		2,500	2,500		2,500
Category Totals:	12,821		10,300	10,300		10,300
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	44,068		43,817	43,817		43,435
7804 Health Insurance	73,531		71,020	71,020		75,991
Category Totals:	117,599		114,837	114,837		119,426
Department Total	732,842	7	697,903	697,903	8	697,504

REVENUES

Total Revenue	0	0	0	0
City Share	732,842	697,903	697,903	697,504

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>Dept. 1010 - COMMON COUNCIL</u>						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 President of Common Council		1	30,938		1	30,938
7110 Council Member		13	20,314		13	20,314
7110 Council Member - President Pro-Tempore		1	22,814		1	22,814
7110 Council Member - Majority Leader		1	22,814		1	22,814
7120 Research Counsel		1	38,181		1	38,181
7120 Policy/Fiscal Analyst		1	40,000		1	40,000
7150 Senior Legislative Aide		1	39,591		1	39,591
7170 Temporary Help		1	7,500		1	7,500
Category Totals:		20	222,152		20	222,152
<u>10 PERSONAL SERVICES</u>						
7100 Executive	30,938		30,938	30,938		30,938
7110 Supervisory	307,207		309,710	309,710		309,710
7120 Professional/Technical	38,181		78,181	78,181		78,181
7150 Clerical	39,591		47,091	39,591		47,091
7160 Summer Help	0		0	0		0
7170 Temporary Help	0		7,500	7,500		7,500
Category Totals:	415,917		473,420	465,920		473,420
<u>20 EQUIPMENT</u>						
7220 Office Equipment	80		1,500	1,500		1,500
Category Totals:	80		1,500	1,500		1,500
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	1,999		2,000	2,000		2,000
7435 Legal Notices	3,660		5,000	5,000		5,000
7440 Contracted Services	19,135		21,000	21,000		21,000
7441 Printing & Binding	3,923		4,000	4,000		4,000
7463 Training & Conferences	336		1,500	1,500		1,500
Category Totals:	29,052		33,500	33,500		33,500
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	33,719		36,408	36,408		36,217
7804 Health Insurance	85,798		103,355	103,355		110,590
Category Totals:	119,517		139,763	139,763		146,807
Department Totals:	564,566	20	648,183	640,683	20	655,227

REVENUES

Total Revenue	0	0	0	0
City Share	564,566	648,183	640,683	655,227

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 1325 - TREASURER						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Treasurer		1	98,483		1	98,483
7110 Deputy Treasurer		1	84,384		1	84,384
7110 Assistant Treasurer		1	68,624		1	68,624
7110 Director of Parking Violations		1	48,581		1	48,581
7110 Payroll Manager		1	53,315		0	0
7120 Accountant II		1	42,758		1	42,758
7120 Accountant		1	40,484		1	40,484
7120 Payroll/Accounts Payable Administrator		3	38,918		0	0
7120 Senior Accountant		1	44,902		1	44,902
7120 Fiscal Analyst		1	37,571		1	37,571
7150 Claims Management Clerk		1	49,726		1	49,726
7150 Confidential Secretary		1	37,786		1	37,786
7150 Administrative Assistant		2	32,437		2	32,437
7150 Tax Record Clerk		3	31,775		2	31,775
7150 Adjudication Clerk I		3	32,149		3	32,149
Category Totals:		22	741,893		17	649,660

10 PERSONAL SERVICES

7100 Executive	98,483		98,483	98,483		98,483
7110 Supervisory	249,250		254,904	223,737		201,589
7120 Professional/Technical	282,379		282,469	282,469		165,715
7150 Clerical	342,730		344,158	344,158		344,158
Category Totals:	972,842		980,014	948,847		809,945

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	10,296		10,000	10,000		10,000
7434 Scofflaws	2,242		5,000	5,000		5,000
7440 Contracted Services	293,271		287,000	287,000		287,000
7460 Miscellaneous	997		4,000	4,000		4,000
7470 Postage	20,796		25,000	25,000		25,000
Category Totals:	327,602		331,000	331,000		331,000

80 EMPLOYEE BENEFITS

7801 Social Security	73,162		74,971	74,971		61,961
7804 Health Insurance	203,764		217,300	217,300		232,511
Category Totals:	276,925		292,271	292,271		294,472

Department Totals:	1,577,369	22	1,603,285	1,572,118	17	1,435,417
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REVENUES

Total Revenue	0	0	0	0
City Share	1,577,369	1,603,285	1,572,118	1,435,417

	2013	2014	2014	2014	2015	2015
Dept. 1320 - OFFICE OF AUDIT AND CONTROL	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Chief City Auditor		1	98,483		1	98,483
7110 Deputy Chief Auditor		1	74,153		1	74,153
7120 Analyst		1	39,063		1	41,063
7150 Executive Assistant		1	48,337		1	47,337
Category Totals:		4	260,036		4	261,036
<u>10 PERSONAL SERVICES</u>						
7100 Executive	98,483		98,483	98,483		98,483
7110 Supervisory	74,153		74,153	74,153		74,153
7120 Professional/Technical	32,052		39,063	39,063		41,063
7150 Clerical	48,337		48,337	48,337		47,337
Category Totals:	253,025		260,036	260,036		261,036
<u>20 EQUIPMENT</u>						
7220 Office Equipment	934		1,000	1,000		600
Category Totals:	934		1,000	1,000		600
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	619		1,000	1,000		800
7440 Contracted Services	679		7,000	7,000		6,000
7442 Training	2,365		2,500	2,500		2,500
7451 Professional Audits	74,000		100,000	100,000		78,000
7460 Miscellaneous	500		500	500		500
Category Totals:	78,163		111,000	111,000		87,800
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	18,560		19,893	19,893		19,969
7804 Health Insurance	47,049		48,760	48,760		52,173
Category Totals:	65,609		68,653	68,653		72,142
Department Totals:	397,731	4	440,689	440,689	4	421,578

REVENUES

Total Revenue	0	0	0	0
City Share	397,731	440,689	440,689	421,578

A1680 The Information Technology (IT) Unit

The Information Technology (IT) Unit reports directly to the Mayor and plays an integral role in City operations and effective use of technology. The IT Unit's mission is to successfully integrate people, process and technology by fostering partnerships and consistently delivering solutions that serve as the foundation of City operations.

Responding to the City of Albany's expanded use of technology and increase in the demand for advanced technology capabilities and services. The IT Unit has adopted an organizational model focused on service delivery. As service demands and business needs become more complex, timely access to information becomes more critical. The IT Unit is committed to listening and leading in the delivery of technology services and information systems that align with the City's citizens' and Departments' needs.

IT Unit 2015 Goals

- Effectively and efficiently manage the City's information and technology assets to improve service delivery and customer support to the enterprise.
- Strive, where practical, to reduce costs while improving the value of IT services to the City;
- Meet the business needs of the City departments through the application of appropriate information technologies solutions that are in line with the City's strategic direction and goals.
- Exercise good stewardship in the development of information technology systems projects through the application of industry standard project management policies and practices that eliminates departmental stove pipe and aligns IT investments with functional portfolios.
- Continue to improve the quality, quantity and access to electronic information and services for residents, businesses and City staff.
- Seek, where practical, to implement joint IT projects with the City government and both public and private sector partnerships.

Dept. 1680 - The INFORMATION TECHNOLOGY (IT) UNIT	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Chief Information Technology Officer		1	115,000		1	115,000
7110 Systems Specialist		1	70,887		1	70,887
7110 Sr Network System Technican		0	0		1	70,000
7110 Sr Project Manager		0	0		1	65,000
7120 Network\System Tech		1	53,843		1	53,843
7120 Webmaster (p/t)		1	35,000		0	0
7120 Help Desk Tech		3	51,625		0	0
7120 Information Technology Specialist 2		0	0		1	51,625
7120 Information Technology Specialist 1		0	0		1	41,170
7120 Web Developer		0	0		1	65,000
7120 Mapping Technologist		0	0		1	58,000
7120 Information Technology Assistant		0	0		1	34,800
Category Totals:		7	326,355		10	625,325
<u>10 PERSONAL SERVICES</u>						
7100 Executive	70,769		115,000	115,000		115,000
7110 Supervisory	70,887		70,887	70,887		205,887
7120 Professional/Technical	220,834		243,718	243,718		304,438
Category Totals:	362,490		429,605	429,605		625,325
<u>20 EQUIPMENT</u>						
7220 Office Equipment	142,077		50,000	50,000		19,700
7221 Auto Equipment	42,021					
7250 Other Equipment	1,099		2,000	2,000		36,850
Category Totals:	185,197		52,000	52,000		56,550
<u>40 CONTRACTUAL EXPENDITURES</u>						
7409 Forms	8,505		10,000	10,000		10,000
7410 Supplies & Materials	2,556		3,000	3,000		28,150
7440 Contracted Services	162,215		144,000	144,000		239,600
Category Totals:	173,276		157,000	157,000		277,750
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	27,046		32,865	32,865		42,209
7804 Health Insurance	55,929		59,360	59,360		63,515
Category Totals:	82,975		92,225	92,225		105,724
Department Totals:	803,938	7	730,830	730,830	10	1,065,349

REVENUES

Total Revenue	0	0	0	0
City Share	803,938	730,830	730,830	1,065,349

A6420 Department Of Planning & Community Development

This department coordinates housing, community development, and planning activities within the City.

A8020 Division Of Planning

The Division of Planning is responsible for the administration and procedural requirements of the development approval process. In this capacity, the Division oversees all planning and sustainability activities for the City of Albany through oversight of the Division of Planning and Office of Energy and Sustainability. Division of Planning activities entail land use with the Planning Board, Board of Zoning Appeals, and Historic Resources Commission; and also include neighborhood and long-range planning. The Office of Energy and Sustainability focuses on greenhouse gas emissions & energy management, sustainable transportation, and climate mitigation & adaption planning and implementation. The Office of Energy and Sustainability oversees the City of Albany Sustainability Advisory Committee.

Department of Housing & Community Development 2015 Goals

- In collaboration with the Department of Buildings and Regulatory Compliance, create one-stop planning and permitting process within a central (physical) location.
- Top to bottom examination of the subdivision, planning, and development process to improve workflow, eliminate redundancy, and expedite reviews.
- Development of a hosted web-mapping application, for better access to parcel-based property data, zoning districts and overlays as well as other local and state GIS data layers.
- Substantial completion of the initial draft reports for the City's new Unified Sustainable Development Ordinance (total project has a two-year timeframe).
- Completion or substantial progress on various grant project including the Corning Riverfront Initiatives, the Quail Street Green Infrastructure Project, Madison Avenue Road Diet, and the Complete Street Manual and Guidebook.

A6410 Housing & Community Development

The Office of Housing and Community Development is responsible for administering and distributing community development funds received annually from the U.S. Department of HUD, NYS Affordable Housing grants, City of Albany and other resources. The office also plays an active role in consolidated planning for the utilization of CDBG funds and coordinates all housing activities in the City so that independent agencies such as the Albany Housing Authority and others work towards the same goals and objectives. In prior years community development funds were not included in the City's operating budget. Commencing in 2015, all such funding will be collected and dispersed through the City's General Fund.

Housing & Community Development 2015 Goals

- Complete five year (2015-2020) Consolidated Plan.
- Make Housing & Community Development more visible and user friendly .
- Increase grant and funding opportunities for additional programs.

Dept. 6420 - PLANNING & COMMUNITY DEVELOPMENT	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
<u>7100 Commissioner of Planning & Community Development</u>		1	95,402		1	90,000
Category Totals:						
<u>10 PERSONAL SERVICES</u>						
7100 Executive	95,402		95,402	95,402		90,000
7110 Supervisory	0		0	0		0
7150 Clerical	0		0	0		0
Category Totals:	95,402		95,402	95,402		90,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	7,340		7,298	7,298		6,885
7802 Retirement	19,575		19,000	19,000		19,000
7804 Health Insurance	15,750		23,341	23,341		24,975
Category Totals:	42,665		49,639	49,639		50,860
Department Totals:	138,067	1	145,041	145,041	1	140,860

REVENUES

Reimbursement-Commissioner	0	0	0	44,995
Total Revenue	0	0	0	44,995
City Share	138,067	145,041	145,041	95,865

Dept. 8020 - DIVISION OF PLANNING	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Planning Director		1	70,271		1	80,271
7120 Principal Planner		1	58,066		1	58,066
7120 Senior Planner		1	53,362		1	53,362
7120 Senior Planner		3	52,420		2	52,420
7120 Planner		1	42,821		1	42,821
7150 Confidential Secretary		0	0		1	40,000
Category Totals:		7	276,940		7	326,940

10 PERSONAL SERVICES

7100 Executive	70,271		70,271	70,271		80,271
7120 Professional/Technical	249,996		311,509	311,509		259,089
7150 Clerical	0		0	0		40,000
Category Totals:	320,267		381,780	381,780		379,360

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	4,986		5,000	5,000		5,000
7440 Contracted Services	293,530		70,000	154,840		152,500
7442 Training	4,000		4,000	4,000		4,000
Category Totals:	302,516		79,000	163,840		161,500

80 EMPLOYEE BENEFITS

7801 Social Security	24,699		29,206	29,206		29,021
7804 Health Insurance	56,820		53,000	53,000		56,710
Category Totals:	81,518		82,206	82,206		85,731

Department Totals:	704,302	7	542,986	627,826	7	626,591
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REVENUES

Zoning Fees	31,420		35,000	35,000		35,000
Planning Board Fees	41,252		30,000	30,000		35,000
Reimbursement-CAC	160,000		160,000	160,000		53,480
General Govt	249,996		0	0		105,000
Total Revenue	482,668		225,000	225,000		228,480
City Share	221,634		317,986	402,826		398,111

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 6410 - HOUSING & COMMUNITY DEVELOPMENT						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Director of Community Development		1	82,319		1	82,319
7110 Deputy Director of CD		1	73,385		1	73,385
7110 Rehab. Construction Director		1	51,418		1	51,418
7110 Rehab. Financial Director		1	57,639		1	57,639
7120 Home Store Outreach Specialist		1	49,620		1	49,620
7120 Program Compliance Officer		1	47,260		1	47,260
7120 Rehab & Environmental Services Manager		1	54,899		1	54,899
7120 Risk Assessor		1	48,877		1	48,877
7120 Finance Counselor		1	45,701		1	45,701
7120 Accountant		2	42,534		1	42,534
7120 Account Clerk		0	0		0	0
7120 Special Community Projects Coordinator		0	0		1	37,100
7120 Abandoned Buildings Coordinator		1	48,877		0	0
7120 Vacant Buildings Rehab Specialist		0	0		1	48,877
7130 Maintenance Assistant		1	35,132		1	35,132
7150 Administrative Assistant		1	35,896		1	35,896
7150 Finance/Mortgage Officer		1	44,337		1	44,337
Category Totals:		15	717,894		15	754,994
<u>10 PERSONAL SERVICES</u>						
7100 Executive	83,019		82,319	82,319		82,319
7110 Supervisory	184,991		182,442	182,442		182,442
7120 Professional/Technical	385,052		380,302	380,302		374,868
7130 Public Safety/Operations	35,682		35,132	35,132		35,132
7140 Trades			0	0		
7150 Clerical	80,516		80,233	80,233		80,233
Category Totals:	769,261		760,428	760,428		754,994
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	94		1,000	1,288		1,000
7420 Utilities	30,816		50,000	50,000		50,000
7440 Contracted Services	4,184		7,500	7,500		3,632,281
7460 Miscellaneous	4,862		10,000	10,000		10,000
Category Totals:	39,956		68,500	68,788		3,693,281

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
80 EMPLOYEE BENEFITS						
7801 Social Security	57,805		58,173	58,173		57,757
7802 Retirement	152,783		154,000	154,000		174,000
7803 Compensation	244					
7804 Health Insurance	133,037		139,899	139,899		155,288
7813 Comp Med	194					
7862 Medicare Refund	1,888		4,000	4,000		4,000
Category Totals:	345,951		356,072	356,072		391,045
Department Totals:	1,155,169	15	1,185,000	1,185,288	15	4,839,320

REVENUES

Reimbursement-Housing&CD	1,474,430	1,185,000	1,185,000	4,839,320
Total Revenue	1,474,430	1,185,000	1,185,000	4,839,320
City Share	-319,261	0	0	0

A1420 Law Department

The goal of the Law Department is to provide legal counsel and guidance to the Mayor, Common Council, other Elected Officials, Departments, Boards and Agencies of the City. The Law Department will balance the cost of salaries and the use of outside counsel toward the delivery of efficient legal services. We will work to reduce overall costs, increase efficiency through the use of technology, and will support a knowledgeable, capable legal staff with specific expertise in a variety of legal topics.

The Corporation Counsel's Office is the legal arm of the City of Albany. In addition to rendering legal advice to the Mayor and City departments, the Law Department performs other duties, including drafting ordinances and resolutions for the Common Council, preparing contracts, licenses, leases, permits, deeds and easements and prosecuting violators of traffic and building laws.

The Law Department has responsibility for representing the City in employee grievance and disciplinary hearings. In addition, the Law Department represents the City, its officers, employees, boards and agencies in lawsuits and proceedings in State and Federal Courts and before administrative agencies.

Law Department 2015 Goals

- Engage in the greater use of technology to capture data and record transactions to better track legal proceedings and reduce manual staff time.
- To coordinate with other municipal law departments to provide joint continuing legal education to our attorneys in relevant areas and in a cost efficient manner.
- To create a more efficient use of attorney time by tracking work hours performed by subject area, project and department.

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 1420 - LAW DEPARTMENT						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Corporation Counsel		1	103,213		1	103,213
7110 Deputy Corporation Counsel		1	75,850		1	80,000
7120 Senior Assistant Corporation Counsel		1	66,625		1	72,500
7120 Assistant Corporation Counsel		3	63,651		0	0
7120 1st Assistant Corporation Counsel		0	0		3	68,500
7120 Assistant Corporation Counsel		1	58,373		0	0
7120 2nd Assistant Corporation Counsel		0	0		1	60,000
7120 Assistant Corporation Counsel		2	50,676		0	0
7120 Assistant Corporation Counsel-CDBG		0	0		1	53,000
7120 Research Assistant		1	31,974		1	31,974
7150 Secretary		1	38,533		1	38,533
7150 Confidential Legal Secretary		1	41,699		1	41,699
7150 Receptionist		1	31,376		0	0
Category Totals:		13	561,970		11	549,419
<u>10 PERSONAL SERVICES</u>						
7100 Executive	103,213		103,213	103,213		103,213
7110 Supervisory	75,850		75,850	75,850		80,000
7120 Professional/Technical	436,984		449,277	449,277		422,974
7150 Clerical	111,608		111,608	111,608		80,232
Category Totals:	727,654		739,948	739,948		686,419
<u>20 EQUIPMENT</u>						
7223 PEG Equipment	25,985			17,869		217,000
7250 Other Equipment	2,582		3,000	3,000		3,000
Category Totals:	28,566		3,000	20,869		220,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	2,412		2,500	2,500		2,500
7436 Expense of Litigation	420,006		325,000	325,000		275,000
7440 Contracted Services	43,486		25,000	40,000		45,000
7450 Fees & Services	39,342		20,000	20,000		20,000
7460 Miscellaneous	1,644		2,200	2,200		2,200
Category Totals:	506,890		374,700	389,700		344,700
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	54,937		56,606	56,606		52,511
7804 Health Insurance	94,868		100,700	100,700		107,749
Category Totals:	149,805		157,306	157,306		160,260
Department Totals:	1,412,916	13	1,274,954	1,307,823	11	1,411,379
<u>REVENUES</u>						
PEG Funds	0		0	0		217,000
Reimbursement-Law	0		0	0		99,500
Total Revenue	0		0	0		316,500
City Share	1,412,916		1,274,954	1,307,823		1,094,879

A1430.16 Department of Administrative Services

This department includes the offices of Personnel/Civil Service, Payroll, Equal Employment Opportunity/Human Rights and MWBE/Fair Housing Offices.

Administrative Services Department 2015 Goals

- Strive to become an office that anticipates the needs of our internal and external customers by better understanding our role within the overall City structure.
- To practice fair and equal treatment of all employees and candidates through the establishment of uniform guidelines and systematic procedures.
- Support talent development of our employees through professional development, career development and performance management.
- Ensure we promote our commitment to diversity and non-discrimination through our actions and in our outreach and recruitment efforts.

Leverage technology to streamline HR service processes and improve access to employee information.

Personnel

The Personnel Office is responsible for proper record keeping, hiring and training, compensation, analysis, employee relations, employee performance plans, and the administration of all employee benefits.

Payroll

Payroll is responsible for the timely and accurate payment of weekly payroll for all employees. Payroll is also responsible for record keeping of all employee leave accrual balances. This division handles all payroll taxes including the preparation and filing of monthly, quarterly and annual taxes.

EEO/Human Rights Commission

This office oversees the City's Affirmative Action Plan which prohibits discrimination based on race, color, religion, age, gender, national origin, disability, political orientation or affiliation, sexual orientation, marital status, ex-offender status and status as a Vietnam Era Veteran. This policy applies to all aspects of the City's personnel policies, programs, practices and operations. The office also has responsibility for enforcing the City's Human Rights Ordinance and monitoring fair housing laws and policies.

A1430 Civil Service Commission

The Civil Service Commission is responsible for the administration of the Civil Service Law for the City, as well as, Albany School District, Albany Public Library and Albany Housing Authority. The Civil Service Commission is responsible for the protection of all municipal employees' rights. The Commission maintains roster records, conducts all examinations, and prepares and approves all eligibility lists for candidates for municipal employment.

A1345 Purchasing Office

The Purchasing Office is responsible for the acquisition of all City supplies and services, which do not require formal public bidding. Such purchases are obtained by quotation or informal bid in conformance with General Municipal Law of the New York State and such local laws passed by the City of Albany Common Council. The Office assists other City departments by working with them to formulate specifications for equipment and supplies, which will be placed for public bid. The Purchasing Office is also responsible for assisting City departments in the disposition of unnecessary City supplies, materials and equipment through public auction.

Purchasing Office 2015 Goals

- Work with other municipalities to combine the purchasing of supplies, equipment and services to obtain the lowest pricing possible for our departments.
- In conjunction with the IT Department, continue the process of replacing copiers and printers, using MFC high efficiency machines and including all supplies and repairs to make it more cost effective.
- Manage and allocate a general inventory of office supplies to be utilized city-wide.

Utilize a web-based solicitation and bidding service for all bidding and quoting of supplies, equipment and services, which will maximize the pool of vendors to obtain the lowest qualified price.

A1670 Central Services

Another responsibility of the Purchasing Office is Central Services, which provides the mailing services for all City departments.

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 1430.16 - ADMINISTRATIVE SERVICES						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Commissioner		0	0		0	0
7100 Personnel Director		1	75,141		0	0
7100 Human Resources Director		0	0		1	82,319
7120 Senior Personnel Assistant		1	55,446		1	55,446
7120 Personnel Assistant		1	49,621		1	49,621
7120 Personnel Technical Aide		1	40,770		1	40,770
7120 Staff Assistant		1	34,981		1	34,981
7120 Confidential Assistant		0	0		1	46,000
7120 Payroll Administrator		0	0		2	38,918
7120 Compliance & Fair Housing Coordinator		0	0		0	0
7120 Program Assistant		0	0		0	0
7120 EEO/AA/Human Rights Coordinator		0	0		1	50,000
7120 M/WBE/Fair Housing Coordinator		0	0		1	50,000
7150 Keyboard Assistant		1	31,756		0	0
7150 Clerk Typist II		1	38,000		1	38,000
7150 Payroll Clerk		0	0		1	35,000
7170 Interns/Temporary Help		0	15,000		0	15,000
Category Totals:		7	340,715		12	536,055
<u>10 PERSONAL SERVICES</u>						
7100 Executive	75,141		75,141	83,456		82,319
7120 Professional/Technical	147,455		180,818	281,119		404,654
7150 Clerical	33,217		69,756	66,954		73,000
7170 Temporary Help	29,227		15,000	15,000		15,000
Category Totals:	285,041		340,715	446,529		574,973
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	5,392		5,000	6,500		12,500
7440 Contracted Services	5,964		6,000	7,224		15,500
7463 Training & Conferences	8,390		0	500		6,500
7460 Misc	0		0	1,000		2,000
7442 Training (Tuition Reimbursement)	0		12,000	12,000		12,500
Category Totals:	19,746		23,000	27,224		49,000
<u>80 EMPLOYEE BENEFITS</u>						
7192 Longevity	297,212		300,000	300,000		300,000
7801 Social Security	21,469		49,015	54,907		66,935
7804 Health Insurance	40,975		63,460	78,540		92,854
Category Totals:	359,656		412,475	433,447		459,789
Department Totals:	664,443	7	776,190	907,200	12	1,083,762
<u>REVENUES</u>						
Civil Service Fees	25,286		18,000	18,000		20,000
Total Revenue	25,286		18,000	18,000		20,000
City Share	639,157		758,190	889,200		1,063,762

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 8040 - EEO/HUMAN RIGHTS COMMISSION						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7120 Compliance & Fair Housing Coordinator		1	62,525	0	0	0
7120 Program Assistant		1	44,220	0	0	0
7120 EEO/AA/Human Rights Coordinator		0	0	0	0	0
7120 M/WBE/Fair Housing Coordinator		0	0	0	0	0
Category Totals:		2	106,745	0	0	0
<u>10 PERSONAL SERVICES</u>						
7120 Professional/Technical	111,554		106,745	32,098		0
Category Totals:	111,554		106,745	32,098		0
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	1,754		1,500	0		0
7440 Contracted Services	13,803		4,000	2,776		0
7460 Miscellaneous	587		1,000	0		0
7463 Training/Conferences	0		500	0		0
Category Totals:	16,145		7,000	2,776		0
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	8,142		8,166	2,274		0
7804 Health Insurance	21,103		23,320	8,240		0
Category Totals:	29,245		31,486	10,514		0
Department Totals:	156,944		145,231	45,388		0
<u>REVENUES</u>						
Total Revenue	0		0	0		0
City Share	156,944		145,231	45,388		0

	2013	2014	2014	2014	2015	2015
Dept. 1430 - CIVIL SERVICE COMMISSION	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
40 CONTRACTUAL EXPENDITURES						
7410 Supplies & Materials	447		750	750		750
7440 Contracted Services	0		350	350		350
7450 Fees For Services	25,800		10,000	10,000		10,000
7478 Stipends	7,500		7,500	7,500		7,500
Category Totals:	33,746		18,600	18,600		18,600
Department Totals:	33,746		18,600	18,600		18,600

REVENUES

Total Revenue	0	0	0	0
City Share	33,746	18,600	18,600	18,600

Dept. 1345 - PURCHASING DEPARTMENT	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Purchasing Director		1	68,624		1	68,624
7110 Deputy Purchasing Director		1	51,204		1	51,204
7150 Account Clerk I		1	31,481		1	31,481
Category Totals:		3	151,309		3	151,309
<u>10 PERSONAL SERVICES</u>						
7100 Executive	68,624		68,624	68,624		68,624
7110 Supervisory	51,204		51,204	51,204		51,204
7150 Clerical	31,481		31,481	31,481		31,481
Category Totals:	151,309		151,309	151,309		151,309
<u>20 EQUIPMENT</u>						
7210 Furniture & Fixtures	2,000		2,000	2,000		2,000
7220 Office Equipment	11,031		10,000	10,000		10,000
Category Totals:	13,031		12,000	12,000		12,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7409 Forms	800		1,200	1,200		1,200
7410 Supplies & Materials	998		1,000	1,000		1,100
7440 Contracted Services	269		490	490		800
Category Totals:	2,066		2,690	2,690		3,100
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	11,550		11,575	11,575		11,575
7804 Health Insurance	33,394		36,040	36,040		38,563
Category Totals:	44,944		47,615	47,615		50,138
Department Totals:	211,350	3	213,614	213,614	3	216,547

<u>REVENUES</u>						
Total Revenue	0		0			0
City Share	211,350		213,614	213,614		216,547

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
<u>Dept. 1670 - CENTRAL SERVICES</u>						
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	500		500	500		500
7440 Contracted Services	4,100		4,100	7,000		7,000
7470 Postage	70,000		115,900	113,000		110,000
Category Totals:	74,600		120,500	120,500		117,500
Department Totals:	74,600		120,500	120,500		117,500

A1410 City Clerk

The City Clerk serves as the Clerk to the Albany Common Council. The Clerk is secretary to both the Board of Contract and Supply and the Board of Estimate and Apportionment. Most municipal licenses, including marriage, dog, bingo, coin-operated vending, games of chance and vendor are issued through the Office of the City Clerk, as are permits for special events. The Clerk is the Records Access Officer for the City and supervises the Office of Vital Statistics.

City Clerk 2015 Goals

- To improve the services and customer service we provide to the public.
- To provide residents and business owners alike, with a more convenient and transparent system for permitting.
- To work more closely with other city departments to share and combine services.

A1350 Board Of Contract & Supply

The Board of Contract and Supply administers the formal bidding and processing of contracts for all purchases in excess of \$20,000 and all public works in excess of \$35,000. It meets twice monthly to approve advertising, bid specifications and notifications, and to open and award bids. In addition, the Board has the responsibility for holding public auctions for all City-owned real property. During 2013, the Board awarded 51 contracts.

A1450 Division Of Elections

Under the Help America Vote Act (HAVA), the Albany County Board of Elections is now responsible for the operations related to the election functions in the City of Albany. The budget reflects the projected arrangement whereby the County of Albany will charge back costs related to the elections to each municipality based on a percentage of taxable property value.

A4020 Registrar Of Vital Statistics

The Registrar of Vital Statistics is responsible for the registration, issuance and preservation of birth and death records for those events that take place within the City of Albany. Information is prepared and made available to various groups such as state, federal and local government agencies, hospitals, licensed funeral directors and the general public, according to New York State Public Health laws. During 2013, this office recorded 4,730 births and 2,510 deaths.

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 1410 - CITY CLERK						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 City Clerk		1	68,624		1	68,624
7110 Deputy City Clerk		1	48,923		1	48,923
7150 Information Clerk II		1	32,149		1	32,149
7150 Information Clerk		1	30,782		1	30,782
7150 Information Clerk		1	30,782		1	30,782
7150 Account Clerk		1	30,863		1	30,863
Category Totals:		6	242,123		6	242,123
<u>10 PERSONAL SERVICES</u>						
7100 Executive	68,624		68,624	68,624		68,624
7110 Supervisory	48,923		48,923	48,923		48,923
7150 Clerical	121,024		124,576	124,576		124,576
Category Totals:	238,571		242,123	242,123		242,123
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	4,031		3,300	3,300		3,300
7440 Contracted Services	8,392		6,800	6,800		7,800
7460 Miscellaneous	113		250	250		250
Category Totals:	12,536		10,350	10,350		11,350
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	18,167		18,522	18,522		18,522
7804 Health Insurance	43,007		45,580	45,580		48,771
Category Totals:	61,174		64,102	64,102		67,293
Department Totals:	312,281	6	316,575	316,575	6	320,766
<u>REVENUES</u>						
Privilege Tax-Coin Oper.	2,838		2,500	2,500		2,500
Coin Oper. Amusement Tax	1,435		2,500	2,500		2,000
City Clerk Fees (special events)	2,978		4,000	4,000		44,000
Domestic Partnership Fees	1,695		1,200	1,200		1,695
Food Vendor License	22,172		21,000	21,000		22,500
Animal Control Fines	2,810		6,000	6,000		1,300
Licenses-Games of Chance	220		200	200		220
Bingo Licenses	1,913		2,300	2,300		2,000
Bingo Receipts	2,915		4,000	4,000		2,800
Marriage Licenses	15,995		14,000	14,000		15,995
Marriage Certificates	7,810		7,000	7,000		5,400
Dog Licenses	509		0	0		509
Dog Licenses-Local Fee	23,365		23,000	23,000		23,000
Resident Parking Permits	75,080		65,000	65,000		75,000
Business & Occup. Lic.	34,746		40,000	40,000		35,000
Total Revenue	196,480		192,700	192,700		194,419
City Share	115,801		123,875	123,875		126,347

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 1450 - ELECTIONS						
<u>40 CONTRACTUAL EXPENDITURES</u>						
7440 Contracted Services	164,208		250,000	250,000		200,000
Category Totals:	164,208		250,000	250,000		200,000
Department Totals:	164,208		250,000	250,000		200,000

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted	Adopted	Amended	Proposed	Proposed
		FTE	Budget	Budget	FTE	Budget
Dept. 4020 - VITAL STATISTICS						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Registrar		1	70,847		1	70,847
7150 Clerk Typist I		4	29,894		4	29,894
Category Totals:		5	100,741		5	100,741
<u>10 PERSONAL SERVICES</u>						
7100 Executive	70,847		70,847	70,847		70,847
7150 Clerical	117,408		119,576	113,576		119,576
Category Totals:	188,255		190,423	184,423		190,423
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	6,303		7,000	7,000		7,000
7440 Contracted Services	2,727		3,000	9,000		3,000
Category Totals:	9,029		10,000	16,000		10,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	13,827		14,567	14,567		14,567
7804 Health Insurance	59,672		64,660	64,660		69,186
Category Totals:	73,499		79,227	79,227		83,753
Department Totals:	270,783	5	279,650	279,650	5	284,176
<u>REVENUES</u>						
Vital Statistics Fees	243,156		240,000	240,000		243,156
Total Revenue	243,156		240,000	240,000		243,156
City Share	27,627		39,650	39,650		41,020

A1490 Department Of General Services

The Department of General Services (DGS) is responsible for ensuring that the City's streetscapes, infrastructure, public facilities and natural resources are maintained to be functional, safe, clean and attractive and convenient for residents and visitors alike. Work units include Engineering, Central Maintenance, Central Garage, Maintenance of Streets, Snow Removal, Waste Collection and Recycling, Waste Disposal (landfill), Street Cleaning and Parks Maintenance related activities. In keeping with the Department's overall responsibility for quality of life issues, this Department also supervises the Office of Special Events.

Department of General Services 2015 Goals

- Provide customer-friendly service to residents, to properly maintain infrastructure, and provide services to ensure that the City of Albany remains a desirable place to live.
- Establish a performance management plan with benchmarks for measuring costs of services, productivity and performance.
- Develop and implement a vehicle maintenance tracking system that will provide a more efficient means to track the vehicle repair history for each vehicle in fleet.

A1640 Central Garage

This unit of General Services is in charge with managing the repair and maintenance of over 350 DGS and Recreation vehicles and heavy equipment.

A5010 Maintenance Of Streets

This unit of the Department of General Services is responsible for the reconstruction, repaving and maintenance of over 600 lane miles of city streets and related sidewalks and curbs. In addition the department enforces several city codes relating to trash, debris, lot cleanups, snow and ice removal, street opening permits and news rack registration. Our graffiti removal crew responds and cleans over 2,000 graffiti locations each year.

A5142 Snow & Ice Removal

DGS is responsible for the timely and efficient removal of snow and ice from City streets and public places following winter weather events. Approximately 100 city vehicles and private contractors managed by DGS are employed for these purposes.

A8160 Waste Collection & Recycling

This division provides weekly waste and recyclable collection from over 32,000 households in the City. We manage one of the regions largest recycling programs in the state with a 50% diversion rate. The recycling program includes operations of the compost facility (collection and sale) and collection of yard waste, hazardous waste, tires, white goods, scrap metal and single stream recycling.

A816014 Solid Waste Management (Landfill Operations)

The Department operates the Rapp Road Landfill, which collects a total of 250,000 tons annually.

A8170 Street Cleaning

This unit is responsible for more than 670 City streets, which are swept weekly by specialized street cleaning equipment, hand crews and sidewalk litter vacuums.

A1440 Engineering

A division of the Department of General Services, Engineering is responsible for managing all projects in the City. This includes engineering investigations, the preparation of drawings, maps, specifications, cost estimates, and the supervision of construction on City owned buildings and street infrastructure throughout the City.

A1620 Central Maintenance

A division of the Department of General Services, Central Maintenance is responsible for the maintenance, repair and renovation of all 55 City owned buildings and facilities. This includes City Hall, numerous fire and police stations, park buildings, recreational facilities, a 200 acre farm and other specialized facilities. Central Maintenance staff consists of plumbers, electricians, carpenters and painters. Commencing in 2015, the department's sign shop will be transferred to Traffic Safety resulting in more efficient and effective management of this important function.

A149036 Parks Maintenance

DGS is responsible for the maintenance of over 55 municipal parks containing over 2,000 acres of land. In addition we maintain the Normanskill Farm, 50+ traffic islands and city owned green spaces and five dog parks. Our Forestry crews are responsible for maintaining over 40,000 city street trees, plants an average of 200 trees, and removes and trims over a 1,000 trees on an annual basis. Our gardening crew plants over 200,000 tulips, and 250,000 summer/fall flowers in an average of 483 flower beds annually. In addition DGS also plants 880 hanging baskets.

A149038 Capital Hills At Albany

The 291 acre facility is a year round recreational facility that includes a first class golf course, as well as hiking, jogging, dog walking, cross country skiing and snow sledding.

A7560 Office Of Special Events & Cultural Affairs

The City of Albany Special Events & Cultural Affairs Office is responsible for enriching the City of Albany's artistic vitality, contributing to a vibrant community & presenting high-quality, free and affordable cultural programs, events and festivals for residents and visitors. This office coordinates a variety of award winning large-scale events held in Albany each year, including the Tulip Festival, Alive at Five and Jazz Festival, which combined draw an attendance of over 250,000 to our Capital City. Special Events & Cultural Affairs underwrites the cost of production via sponsorship, vendor fees, and other revenue sources. These events, in addition to the multitude of other festivals and celebrations, provide City residents with year-round activities and entertainment. This office also provides guidance to many local organizations and committees to assist in the planning of City of Albany co-sponsored and non co-sponsored events oversees a contract with an independent organization that manages the Urban Cultural Park facility. Special Events & Cultural Affairs will strive to reinforce, enhance and promote Albany's distinctive character and cultural identity via arts and entertainment initiatives throughout the City.

Office of Special Events 2015 Goals

- Establish a title change to “Mayor’s Office of Special Events & Cultural Affairs.”
- Will work to reinforce, enhance and promote Albany’s distinctive character and cultural identity via arts and entertainment initiatives throughout the City.
- Increase visibility in the Community via public and private collaborations.
- Work with other departments within the City to host (as well as promote) new and existing special events in the City.
- Work with Capitalize Albany, Business Improvement Districts and Albany County Convention & Visitors Bureau to execute heritage tourism initiatives within the City.
- Work with outside organizations and committees to enhance their events.
- Increase event/office sponsorship dollar amount from 2014.
- Establish additional retail revenue via new vendor options at events.
- Encourage local participation in City events, including striving to enhance local business participation in City event initiatives.

A7550 Support For Cultural Activities

The City of Albany provides support and subsidization to cultural and educational programs that contribute to making the City an enjoyable place to visit, work and live. Overseen by the Office of Special Events & Cultural Affairs, the events, festivals and live arts sponsored are designed to enhance the quality of life and increase pride and enthusiasm for Albany by providing entertainment and promoting cultural awareness for its citizens. Many of these programs are self-sustaining; the related income is shown as revenues beginning with account number RA2700.

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted	Adopted	Amended	Proposed	Proposed
Dept. 1490 - DEPT. OF GENERAL SERVICES	FTE	Budget	Budget	FTE	Budget	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Commissioner		1	99,713		1	99,713
7100 Deputy Commissioner		0	0		1	76,000
7100 Asst. Commissioner		2	67,568		0	0
7120 Director of Operations		0	0		1	67,568
7120 Director of Recycling		1	52,788		0	0
7120 Recycling Specialist		1	41,302		1	40,000
7120 Planning Unit Recycling Coordinator		1	0		1	45,000
7120 Solid Waste Manager		1	73,385		1	75,000
7120 Operations Analyst		1	52,788		0	0
7120 Chief Fiscal Officer		0	0		1	63,345
7120 Assistant Director of Operations		0	0		1	50,000
7120 Community Service Coordinator		0	0		1	52,000
7120 Office Supervisor		0	0		1	42,000
7150 Confidential Asst.		1	37,332		1	37,332
7150 Information Clerk II		4	32,149		3	32,149
7150 Information Clerk II p/t		1	16,288		1	16,288
7150 Information Clerk I		3	30,782		3	30,782
7150 Account Clerk I		1	31,481		0	0
7150 Community Aide		2	30,935		2	30,935
7150 Data Entry Operator		1	30,935		0	0
7150 Clerk I		1	28,860		0	0
Category Totals:		22	626,306		20	758,112
<u>10 PERSONAL SERVICES</u>						
7100 Executive	275,297		234,849	234,849		175,713
7120 Professional/Technical	219,424		220,263	220,263		434,913
7150 Clerical	406,592		427,708	427,708		304,283
7199 Overtime	158		0	0		0
Category Totals:	901,471		882,820	882,820		914,909
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	28,938		28,000	28,000		28,000
7412 Uniforms	62,408		85,000	85,000		75,000
7420 Utilities	121,610		110,000	110,000		109,445
7440 Contracted Services	7,500		5,000	5,000		10,000
7455 Keep Albany Beautiful	2,406		10,000	10,000		0
7460 Miscellaneous	0		250	250		5,250
Category Totals:	222,862		238,250	238,250		238,250

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
80 EMPLOYEE BENEFITS						
7801 Social Security	66,517		67,536	67,536		69,991
7804 Health Insurance	179,775		190,800	190,800		206,099
Category Totals:	246,292		258,336	258,336		276,090
Department Totals:	1,370,626	22	1,379,406	1,379,406	20	1,418,694

REVENUES

DGS Fees	35,000		40,000	40,000		55,000
DGS Services	58,000		50,000	50,000		50,000
Miscellaneous	100,000		50,000	50,000		50,000
Total Revenue	193,000		140,000	140,000		155,000
City Share	1,177,626		1,239,406	1,239,406		1,263,694

Dept. 1640 - CENTRAL GARAGE	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Supervisor		1	52,039		1	52,039
7110 Supervisor		1	43,453		1	43,453
7130 Equipment Operator II		3	39,835		3	39,835
7130 Equipment Operator I		1	36,607		1	36,607
7130 Auto Mechanic Helper		1	34,718		1	34,718
7130 Laborer II		1	33,335		1	33,335
7130 Laborer I		1	28,284		0	0
Category Totals:		9	268,271		8	239,987
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	95,492		95,492	95,492		95,492
7130 Public Safety/Operations	166,912		252,449	252,449		224,165
7199 Overtime	39,711		28,000	28,000		28,000
Category Totals:	302,116		375,941	375,941		347,657
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	1,693		7,000	7,000		7,000
7413 Gasoline	2,002,462		1,840,000	1,840,000		1,815,000
7429 Motor Vehicle Expense	2,152,605		2,100,000	2,112,856		1,615,000
Category Totals:	4,156,760		3,947,000	3,959,856		3,437,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	21,941		28,759	28,759		26,596
7804 Health Insurance	114,546		132,500	132,500		141,775
Category Totals:	136,487		161,259	161,259		168,371
Department Totals:	4,595,363	9	4,484,200	4,497,056	8	3,953,028

<u>REVENUES</u>						
Reimbursement-DGS	250,000		350,000	350,000		0
Salt Reimbursement-DGS	0		0	0		0
Fuel Reimbursement-DGS	0		0	0		367,000
Sales of Vehicles	0		0	0		35,000
Total Revenue	250,000		350,000	350,000		402,000
City Share	4,345,363		4,134,200	4,147,056		3,551,028

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 5010 - MAINTENANCE OF STREETS						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Chief Supervisor		1	53,876		1	53,876
7110 Deputy Chief Supervisor		1	46,152		1	46,152
7110 Supervisor		4	43,453		3	43,453
7130 Equip Operator III		1	46,664		1	46,664
7130 Equip Operator II		3	39,835		3	39,835
7130 Equip Operator I		3	36,607		3	36,607
7130 Laborer III		4	34,718		4	34,718
7130 Laborer II		2	33,335		2	33,335
7130 Laborer I		1	28,284		1	28,284
7130 Mason		2	39,835		2	39,835
Category Totals:		22	402,759		21	402,759
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	270,834		273,840	273,840		230,387
7130 Public Safety/Operations	538,607		589,486	589,486		589,486
7170 Temporary Help	34,494		35,000	35,000		35,000
7199 Overtime	166,356		130,000	130,000		150,000
Category Totals:	1,010,290		1,028,326	1,028,326		1,004,873
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	351,797		250,000	250,000		300,000
7440 Contracted Services	30,322		60,000	60,000		40,000
Category Totals:	382,120		310,000	310,000		340,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	76,394		78,667	78,667		76,873
7804 Health Insurance	255,194		270,300	270,300		289,221
7807 Comp City Payments	1,300		0	0		0
Category Totals:	332,887		348,967	348,967		366,094
Department Totals:	1,725,297	22	1,687,293	1,687,293	21	1,710,967
<u>REVENUES</u>						
Street Openings	200,000		150,000	150,000		150,000
Total Revenue	200,000		150,000	150,000		150,000
City Share	1,525,297		1,537,293	1,537,293		1,560,967

Dept. 5142 - SNOW REMOVAL	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>20 EQUIPMENT</u>						
7250 Other Equipment	46,318		40,000	40,000		40,000
Category Totals:	46,318		40,000	40,000		40,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	623,021		500,000	500,000		525,000
7440 Contracted Services	1,127		1,500	1,500		0
7466 Snow Removal	129,873		250,000	450,000		274,000
Category Totals:	754,020		751,500	951,500		799,000
Department Totals:	800,338		791,500	991,500		839,000
<u>REVENUES</u>						
Snow & Ice Enforcement Fee	0		0	0		15,000
Total Revenue	0		0	0		15,000
City Share	800,338		791,500	991,500		824,000

Dept. 8160 - WASTE COLLECTION & RECYCLING	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Supervisor		2	43,453		2	43,453
7130 Equipment Operator II		16	39,835		16	39,835
7130 Sanitation Worker		27	36,607		27	36,607
7130 Laborer I		3	28,284		3	28,284
Category Totals:		48	148,179		48	148,179

10 PERSONAL SERVICES

7110 Supervisory	86,907		86,906	86,906		86,906
7130 Public Safety/Operations	1,587,545		1,710,601	1,710,601		1,710,601
7199 Overtime	211,328		175,000	175,000		175,000
Category Totals:	1,885,779		1,972,507	1,972,507		1,972,507

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	45,594		50,000	44,000		56,000
7440 Contracted Services	20,971		15,000	21,000		80,000
7452 Recycling Education	15,388		10,000	10,000		20,000
7469 Compost Bags	34,928		10,000	10,000		15,000
7472 Hazardous Waste Collection	80,883		90,000	90,000		90,000
7473 Tire Disposal	5,126		6,000	6,000		8,000
7475 Processing Fee	1,624		3,000	3,000		5,000
Category Totals:	204,514		184,000	184,000	0	274,000

80 EMPLOYEE BENEFITS

7801 Social Security	140,855		150,897	150,897		150,897
7804 Health Insurance	409,004		434,600	434,600		465,022
Category Totals:	549,859		585,497	585,497		615,919

Department Totals:	2,640,152	48	2,742,004	2,742,004	48	2,862,426
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REVENUES

Sale of Composting Bags	15,000		15,000	15,000		15,000
Compost Facility Usage	55,000		45,000	45,000		45,000
Sale of Recyclables	75,000		45,000	45,000		45,000
Refund Prior Year's Exp.	0		0	0		550,000
Sales of Scrap Material	2,000		2,000	2,000		2,000
Total Revenue	147,000		107,000	107,000		657,000
City Share	2,493,152		2,635,004	2,635,004		2,205,426

Dept. 8160.14 - WASTE DISPOSAL (LANDFILL)	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Landfill Superintendant		1	69,722		1	73,609
7110 Staff Professional Engineer		0	0		1	65,000
7110 Environmental Eng Tech Supervisor		1	43,453		0	43,453
7130 Laborer II		3	33,335		3	33,335
7130 Scale House operator		1	35,416		1	35,416
7130 Environmental Eng Technician		2	35,072		2	35,072
7140 Operation Engineer		5	65,416		6	68,730
7140 Heavy Vehicle Mechanic		1	56,576		1	56,576
7140 Heavy Equipment Mechanic		2	56,576		1	59,440
7140 Recycling Waste Transfer Drivers		0	0		1	51,314
7150 Information Clerk I		1	30,782		0	0
7170 Temporary Help		0	90,000		0	30,000
Category Totals:		17	516,348		17	551,944
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	120,113		113,175	117,062		138,609
7130 Public Safety/Operations	207,111		205,565	205,565		205,565
7140 Trades	638,290		496,808	590,407		579,708
7150 Clerical	17,442		30,782	30,782		0
7170 Temporary Help	63,875		30,000	30,000		30,000
7199 Overtime	177,478		130,000	130,000		151,000
Category Totals:	1,224,310		1,006,330	1,103,816		1,104,882
<u>20 EQUIPMENT</u>						
7250 Other Equipment	0		0	0		0
Category Totals:	0		0	0		0
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	138,197		160,000	160,000		160,000
7413 Gasoline	333,358		300,000	300,000		336,179
7420 Utilities	110,056		85,000	85,000		192,000
7440 Contracted Services	916,022		900,000	900,000		899,920
7477 Post Closure	521,851		700,000	630,944		693,000
Category Totals:	2,019,484		2,145,000	2,075,944		2,281,099
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	92,648		76,984	79,159		84,523
7804 Health Insurance	189,988		201,400	201,400		215,498
Category Totals:	282,636		278,384	280,559		300,021
Department Totals:	3,526,430	17	3,429,714	3,460,319	17	3,686,002

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
REVENUES						
Landfill Usage-Commercial	8,000,000		9,400,000	9,400,000		10,401,560
Landfill Permits	26,000		35,000	35,000		26,000
Landfill	0		0	0		0
Waste Mgt. Host Fee	42,000		42,000	42,000		42,000
Coupon Sale	0		0	0		0
Petroleum Cont. Soil	400,000		550,000	550,000		400,000
Sale of Methane Gas	450,000		350,000	350,000		450,000
Landfill Usage-Other Gov'ts.	875,000		800,000	800,000		756,880
Total Revenue	9,793,000		11,177,000	11,177,000		12,076,440
City Share	-6,266,570		-7,747,286	-7,716,681		-8,390,438

Dept. 8170 - STREET CLEANING	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7130 Equipment Operator II		17	39,835		17	39,835
7130 Equipment Operator I		2	36,607		2	36,607
7130 Sanitation Worker		5	36,607		5	36,607
7130 Laborer III		5	34,718		5	34,718
7130 Laborer II		3	33,335		3	33,335
7130 Laborer I		5	28,284		5	28,284
Category Totals:		37	209,386		37	209,386
<u>10 PERSONAL SERVICES</u>						
<u>7110 Supervisory</u>						
7130 Public Safety/Operations	1,262,980		1,348,459	1,348,459		1,348,459
7199 Overtime	150,586		110,000	110,000		150,000
Category Totals:	1,413,567		1,458,459	1,458,459		1,498,459
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	0		0	0		0
Category Totals:	0		0	0		0
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	106,824		111,572	111,572		114,632
7804 Health Insurance	306,454		333,900	333,900		357,273
Category Totals:	413,278		445,472	445,472		471,905
Department Totals:	1,826,844	37	1,903,931	1,903,931	37	1,970,364
<u>REVENUES</u>						
Total Revenue	0		0	0		0
City Share	1,826,844		1,903,931	1,903,931		1,970,364

Dept. 1440 - ENGINEERING	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL						
7100 City Engineer		1	88,959		1	88,959
7110 Senior Project Manager		1	82,349		1	82,349
7110 Engineering Project Manager		2	77,595		1	77,595
7120 Junior Engineer		2	52,630		2	52,630
7120 Senior Drafting Technician		1	49,931		1	49,931
7120 Permit Services Specialist		1	42,992		1	42,992
7170 Summer Inspectors		1	13,115		0	13,115
Category Totals:		9	407,571		7	407,571

10 PERSONAL SERVICES

7100 Executive	88,959		88,959	88,959		88,959
7110 Supervisory	237,539		237,539	237,539		159,944
7120 Professional/Technical	195,483		198,183	198,183		198,183
7170 Temporary Help	9,348		13,115	13,115		13,115
Category Totals:	531,329		537,796	537,796		460,201

20 Equip and Other Cap Outlay

7220 Office Equip	8,488		0	0		0
Category Totals:	8,488		0	0		0

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	2,869		3,000	3,000		8,000
7440 Contracted Services	23,000		20,000	20,000		70,000
7444 Renovations City Bldgs.	13,994		50,000	50,000		65,000
7457 - Energy Conservation	6,145		15,000	15,000		0
7460 Miscellaneous	273		500	500		500
Category Totals:	46,281		88,500	88,500		143,500

80 EMPLOYEE BENEFITS

7801 Social Security	39,428		41,141	41,141		35,205
7804 Health Insurance	86,122		92,220	92,220		98,675
Category Totals:	125,550		133,361	133,361		133,880

Department Totals:

711,648	9	759,657	759,657	7	737,581
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REVENUES

Total Revenue	0		0	0		0
City Share	711,648		759,657	759,657		737,581

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 1620 - CENTRAL MAINTENANCE						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Building Alterations Coordinator		1	56,710		1	56,710
7110 Supervisor		1	43,453		1	43,453
7120 Sign & Graphics Director		1	45,062		0	0
7130 Custodial Worker II		5	33,335		5	33,335
7130 Custodial Worker I		4	28,284		3	28,284
7130 Building Maintenance Worker		1	33,335		1	33,335
7140 Electrician		3	56,692		3	56,692
7140 Plumber		2	56,692		2	56,692
7140 Carpenter		3	53,876		3	53,876
7140 Painter II		3	46,664		3	46,664
Category Totals:		24	454,103		22	409,041

10 PERSONAL SERVICES

7110 Supervisory	89,177		100,163	100,163		100,163
7120 Professional/Technical	45,062		45,062	45,062		0
7130 Public Safety/Operations	216,495		313,146	313,146		284,862
7140 Trades	559,140		585,080	585,080		585,080
7199 Overtime	81,920		70,000	70,000		70,000
Category Totals:	991,794		1,113,451	1,113,451		1,040,105

20 EQUIPMENT

7250 Other Equipment	0		0	0		0
Category Totals:	0		0	0		0

40 CONTRACTUAL EXPENDITURES

XXXX Sign Shop - TBD						0
7410 Supplies & Materials	128,832		120,000	120,000		100,000
7420 Utilities	376,052		400,000	400,000		420,000
7421 Telephone Communication	151,089		100,000	100,000		100,000
7440 Contracted Services	282,673		230,000	230,374		255,000
Category Totals:	938,646		850,000	850,374		875,000

80 EMPLOYEE BENEFITS

7801 Social Security	74,377		85,179	85,179		79,568
7804 Health Insurance	230,744		238,500	238,500		255,195
Category Totals:	305,122		323,679	323,679		334,763

Department Totals:	2,235,562	24	2,287,130	2,287,504	22	2,249,868
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REVENUES

Board-Up Fees	9,000		4,000	4,000		4,000
State Aid-Court Facilities	125,000		135,000	135,000		135,000
Total Revenue	134,000		139,000	139,000		139,000
City Share	2,101,562		2,148,130	2,148,504		2,110,868

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 1490.36 - PARKS MAINTENANCE						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Supervisor		5	43,453		5	43,453
7110 Supervisor		0	0		0	0
7120 Forester		1	49,151		1	49,151
7120 Assist. Forester		1	45,476		1	45,476
7130 Equip Operator II		3	39,835		3	39,835
7130 Equip Operator I		6	36,607		6	36,607
7130 Auto Mechanic		2	39,835		2	39,835
7130 Line Clearance Tree Trimmer		2	46,664		2	46,664
7130 Sanitation Worker		1	36,607		1	36,607
7130 Laborer III		1	34,718		1	34,718
7130 Laborer II		13	33,335		13	33,335
7130 Laborer I		5	28,284		5	28,284
7130 Mason		1	39,835		1	39,835
7130 Custodial Workers		0	0		0	0
7130 Watchman p/t		0	0		0	0
7140 Gardener		1	43,453		1	43,453
7140 Carpenter		1	53,876		1	53,876
7160 Foreman- Seasonal			30,000			30,000
7160 Laborers-Seasonal			290,000			290,000
Category Totals:		43	891,129		43	891,129
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	206,452		217,265	217,265		217,265
7120 Professional/Technical	94,627		94,627	94,627		94,627
7130 Public Safety/Operations	1,112,849		1,198,080	1,198,080		1,198,080
7140 Trades	97,329		97,329	97,329		97,329
7160 Summer Help	394,530		320,000	320,000		320,000
7199 Overtime	269,527		200,000	200,000		200,000
Category Totals:	2,175,313		2,127,301	2,127,301		2,127,301
<u>20 EQUIPMENT</u>						
7250 Other Equipment	8,142		10,000	10,000		27,000
7258 Replacement Equipment	15,772		15,000	15,000		0
Category Totals:	23,915		25,000	25,000		27,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	177,967		175,000	175,000		100,000
7440 Contracted Services	50,450		60,000	60,000		35,000
Small Engine shop	0		0	0		40,000
7453 Tree Services	44,462		45,000	45,000		50,000
7455 City Beautification	1,439		3,000	3,000		106,000
Category Totals:	274,318		283,000	283,000		331,000

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
80 EMPLOYEE BENEFITS						
7801 Social Security	163,899		162,739	162,739		162,739
7804 Health Insurance	370,158		413,400	413,400		442,338
Category Totals:	534,057		576,139	576,139		605,077
Department Totals:	3,007,603	43	3,011,440	3,011,440	43	3,090,378

REVENUES

Reimbursement-Tree Planting	5,000		4,000	4,000		4,000
Total Revenue	5,000		4,000	4,000		4,000
City Share	3,002,603		3,007,440	3,007,440		3,086,378

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept.1490. 38 - CAPITAL HILLS AT ALBANY						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Golf Course Superintendent		1	70,173		1	70,173
7130 Equipment Operator I		3	36,607		3	36,607
7130 Laborer II		2	33,335		2	33,335
7130 Spray Technician		1	35,087		1	35,087
7140 Auto Mechanic		1	39,835		1	39,835
7170 Laborers - Seasonal			150,000			150,000
Category Totals:		8	365,037		8	365,037
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	70,173		70,173	70,173		70,173
7130 Public Safety/Operations	169,899		211,578	211,578		211,578
7140 Trades	39,835		39,835	39,835		39,835
7170 Temporary Help	147,852		150,000	150,000		150,000
7199 Overtime	26,589		26,000	26,000		26,000
Category Totals:	454,348		497,586	497,586		497,586
<u>20 EQUIPMENT</u>						
7258 Replacement Equipment	15,969		15,000	15,000		5,000
Category Totals:	15,969		15,000	15,000		5,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	122,260		130,000	130,000		130,000
7411 Fuel Oil	6,147		9,000	9,000		9,000
7420 Utilities	62,222		60,000	60,000		60,000
7440 Contracted Services	118,327		115,000	115,000		115,000
7450 Fees For Services	90,892		93,320	93,320		93,320
Category Totals:	399,848		407,320	407,320		407,320
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	34,949		38,065	38,065		38,065
7804 Health Insurance	53,686		63,600	63,600		68,052
Category Totals:	88,635		101,665	101,665		106,117
Department Totals:	958,799	8	1,021,571	1,021,571	8	1,016,023
<u>REVENUES</u>						
Recreation Concessions	65,000		75,000	75,000		60,000
Golf Fees	600,000		600,000	600,000		646,831
Golf Cart & Range	340,000		340,000	340,000		373,400
Symetra Tour	0		0	0		20,000
Total Revenue	1,005,000		1,015,000	1,015,000		1,080,231
City Share	-46,201		6,571	6,571		-64,208

Dept. 7560 - OFFICE OF SPECIAL EVENTS & CULTURAL AFFAIRS	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Director		1	81,620		1	81,620
7120 Manager of Grant & Corp. Development		1	54,899		1	54,899
7120 Public Relations Coordinator		1	42,758		1	42,758
7120 Program Aide		1	34,388		1	34,388
7120 Program Aide (Volunteer Coordinator)		1	34,840		0	0
7120 Program Aide (Operations Coordinator)		0	0		1	42,000
7120 Event Assistant		1	38,084		1	38,084
7120 Web Assistant (p/t)		0	0		1	35,000
7150 Administrative Assistant		1	43,399		1	43,399
Category Totals:		7	329,988		8	372,148
<u>10 PERSONAL SERVICES</u>						
7100 Executive	85,649		81,620	81,620		81,620
7120 Professional/Technical	211,456		204,969	204,969		247,129
7150 Clerical	43,399		43,399	43,399		43,399
7199 Overtime	16,873		20,000	20,000		20,000
Category Totals:	357,378		349,988	349,988		392,148
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	2,487		3,500	3,500		3,500
7426 Marketing/Promotions	34,441		25,000	25,000		30,000
7427 Volunteer Recognition	3,159		3,500	3,500		3,500
7440 Contracted Services	194,596		200,000	200,000		167,500
7450 Fees & Services	1,855		2,000	2,000		2,000
7460 Miscellaneous	938		600	600		600
Category Totals:	237,477		234,600	234,600		207,100
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	27,862		26,774	26,774		29,999
7804 Health Insurance	51,716		49,820	49,820		53,307
Category Totals:	79,578		76,594	76,594		83,306
Department Totals:	674,432	7	661,182	661,182	8	682,554

REVENUES

Tulip Festival	167,172	165,000	165,000	190,000
Alive at Five	243,714	300,000	300,000	250,000
Last Run 5K	53,835	50,000	50,000	50,000
Other Events	18,405	20,000	20,000	20,000
Jazz Festival	36,924	55,000	55,000	60,000
Total Revenue	520,049	590,000	590,000	570,000
City Share	154,383	71,182	71,182	112,554

		2014	2014	2014	2015	2015
	2013	Adopted	Adopted	Amended	Proposed	Proposed
Dept. 7550 - SUPPORT FOR CULTURAL ACTIVITIES	Actuals	FTE	Budget	Budget	FTE	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7302 Tulip Festival	117,532		130,000	130,000		125,000
7303 Alive at Five	198,460		235,000	235,000		200,000
7305 Last Run	31,320		32,000	32,000		32,000
7306 Other Activities	14,132		20,000	20,000		20,000
7307 Jazz Fest	33,630		55,000	55,000		48,000
7422 Winter Activities	4,070		4,500	4,500		4,500
7423 Memorial/Veteran's Day	22,652		23,000	23,000		0
7424 Festivals	1,915		6,500	6,500		5,500
Category Totals:	423,711		506,000	506,000		435,000
Department Totals:	423,711		506,000	506,000		435,000

A3120 Police Department

The Albany Police Department has recently implemented its Strategic Plan. This plan will guide the department for the next three to five years and includes a vision statement, a mission statement and four major goals. This is the first budget cycle after the plan was implemented. The department's strategic plan aligns itself well with the goals based budget approach employed by the city for fiscal year 2015. All functions of the department and all budget expenditures are directly associated with the four goals.

Vision Statement:

The Albany Police Department will strive to eliminate crime and the fear of crime by inspiring and empowering our community to work together to improve our quality of life and make Albany the safest community in America.

Mission Statement:

We are dedicated to protecting the community we serve by proactively improving quality of life.

We will inspire confidence through a collaborative effort to problem solving and enforcement of laws.

We are committed to this mission and the direction it guides us.

Police Department 2015 Goals

- Taking Back Our Streets : To ensure the safe travel of vehicles, bicycles and pedestrians in the city of Albany.
- Developing our Family - the Albany Police Department : Invest in our own human resources through professional and personal development to help them achieve their maximum potential.
- Healing Wounded Communities : Support and collaborate with all Albany community stakeholders' efforts to build healthy, safe and positive communities throughout the entire city.
- Winning Over a Generation: Build upon existing bonds throughout the community by fortifying a trusting relationship with Albany's youth and their families.

A3020 Public Safety Communication System

This unit handles the 9-1-1 and non-emergency calls for the City of Albany. It is responsible for dispatching all calls to Police and Fire Units, in addition to receiving and disseminating teletype messages. This Unit also manages all vehicles towed for the Police Department.

A3310 Traffic Engineering

Traffic Engineering's mission is to coordinate, monitor and supervise all departmental, administrative, engineering, budget, and maintenance activities as it relates to ensuring safe passage of citizens and visitors on city streets. This mission will be accomplished by achieving the goals of the Traffic Engineering department. These goals include submitting traffic pattern plans that are accurate and adhere to City ordinances and Traffic Engineering standards, responding to various traffic concerns such as signals, signs, pavement markings, sight obstructions or other citizen complaints and maintaining the City's inventory of over 300 traffic control devices, 100 miles of pavement markings and approximately 20,000 street and traffic signs.

A3510 Control Of Animals

The Office of Animal Control implements laws governing all dog/owner responsibilities according to Section 5 of the Albany City Code and Sections 7 and 26 of the New York State Agriculture and Markets Laws. It enforces license, vaccination, leash and sanitary regulations, and is responsible for the apprehension of vicious and stray dogs within the City of Albany and the ensuing Court actions involving their owners.

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 3120 - POLICE DEPARTMENT						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Chief		1	109,750		1	109,750
7100 Deputy Chief		1	103,338		1	103,338
7100 Commander		5	99,862		5	99,862
7110 Lieutenant		15	78,888		17	78,888
7110 Sergeant		38	71,933		38	71,933
7110 Part Time MSW		0	0		1	19,200
7120 GIS Specialist		1	80,969		0	0
7120 Chief Fiscal Officer		1	63,345		1	63,345
7120 Chief Supervisor		1	53,876		1	53,876
7120 Senior Traffic Technician		1	45,066		1	45,066
7120 Anti Violence Coordinator		0	0		1	45,000
7120 Administrative Supervisor		0	0		1	42,000
7120 Case Coordinator Grade 5		0	0		1	53,461
7120 Case Coordinator Grade 4		1	49,879		0	0
7120 Intake Specialist Grade 5		1	37,901		1	39,440
7120 Intake Specialist Grade 4		1	36,796		1	38,290
7120 Intake Specialist Grade 3		1	35,722		0	0
7120 Intake Specialist Grade 2		0	0		1	36,092
7120 Crime Analyst Supervisor Grade 5		1	60,282		1	62,730
7120 Crime Analyst Grade 3		0	0		1	39,356
7120 Crime Analyst Grade 2		1	36,719		0	0
7120 Crime Analyst Grade 1		1	35,649		0	0
7120 Crime Analyst Entry Level		0	0		1	36,016
7120 GIS Mapping Technician		1	34,257		1	34,257
7120 Fiscal Assistant		1	47,509		0	0
7120 Records Assistant		1	42,406		1	42,406
7120 Youth Aide		1	32,939		1	32,939
7120 Associate Computer Tech. Grade 5		2	47,358		2	49,281
7120 Associate Computer Tech. Grade 2		0	0		1	45,101
7120 Associate Computer Tech. Grade 1		1	42,077		1	43,786
7120 Associate Computer Tech. Entry Level		1	40,852		0	0
7120 Building Services Supervisor		1	43,437		1	43,437
7130 School Crossing Officer (60)		60	279,492		0	0
7130 Hostlers		1	14,499		1	14,499
7130 Matron Grade 5		2	29,308		1	30,498
7130 Matron Grade 2		0	0		1	27,910
7130 Matron Grade 1		1	26,042		0	0
7130 Custodial Worker (P/T)		2	12,583		1	12,583
7130 Custodial Worker		3	28,257		3	28,257
7130 Police Officer Grade 4		207	66,032		190	66,032
7130 Police Officer Grade 3		5	62,731		0	0
7130 Police Officer Grade 2		0	0		38	59,431
7130 Police Officer Grade 1		39	56,126		27	56,126

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
7130 Police Officer Entry Level		13	52,826		13	52,826
7130 Police Officer Recruit		18	45,574		12	45,574
7130 Public Service Officer Supervisor		1	38,634		0	0
7130 Public Service Officer Grade 4		13	32,293		0	0
7130 Public Service Officer Grade 2		0	0		0	0
7130 Public Service Officer Grade 1		3	27,822		0	0
7130 Public Service Officer Grade Entry Level		2	26,318		0	0
7130 Traffic Aide Grade 4		5	32,293		0	0
7150 Confidential Secretary		1	41,302		1	41,302
7150 Clerk Typist Grade 5		3	32,826		1	34,158
7150 Clerk Typist Grade 4		1	31,870		0	0
7150 Clerk Typist Entry Level		0	0		2	29,466
7150 Community Aide Grade 5		9	33,802		7	35,175
7150 Community Aide Grade 4		1	32,818		0	0
7150 Community Aide Grade 2		0	0		3	32,189
7150 Community Aide Entry Level		3	29,156		3	30,339
7150 Clerk I Grade 5		1	31,690		1	32,977
7150 Clerk II Grade 5		2	32,826		2	34,158
7150 Data Entry Operator Grade 5		5	33,971		6	35,350
7150 Data Entry Operator Grade 4		1	32,982		0	0
7150 Account Clerk I Grade 5		1	34,564		0	0
7150 Account Clerk II		1	35,256		1	36,688
7150 Information Clerk Grade 5		3	33,802		1	35,175
7150 Information Clerk Grade 1		0	0		1	31,252
7150 Information Clerk Entry Level		1	29,156		2	30,340
7150 Program Technician Grade 5		1	38,529		1	40,093
Category Totals:		489	2,666,190		402	2,201,248

10 PERSONAL SERVICES

7100 Executive	674,375		712,398	712,398		712,398
7110 Supervisory	3,857,611		3,916,774	3,982,008		4,093,751
7120 Professional/Technical	921,821		914,397	933,508		895,160
7130 Public Safety/Operations	19,235,326		18,922,859	18,897,030		17,723,747
7150 Clerical	1,063,936		1,135,244	1,177,475		1,085,482
7190 Holiday Pay	899,471		964,000	964,000		940,669
7199 Overtime	4,376,035		3,800,000	3,800,000		3,950,000
Category Totals:	31,028,575		30,365,672	30,466,419		29,401,207

20 EQUIPMENT

7210 furniture and Fixtures	7,559					0
7220 Office Equipment	71,760		50,000	50,000		68,500
7250 Other Equipment	123,659		55,000	55,000		41,180
7251 Armor Vest	40,046		52,000	52,000		68,225
Category Totals:	243,023		157,000	157,000		177,905

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
40 CONTRACTUAL EXPENDITURES						
7410 Supplies & Materials	235,760		225,000	225,000		328,760
7412 Uniforms	168,728		110,000	110,000		147,850
7420 Utilities	114,353		130,000	130,000		130,000
7429 Motor Vehicles	0		0	0		505,000
7430 Insurance	510,424		510,000	510,000		510,000
7440 Contracted Services	439,430		350,000	350,903		1,080,064
7450 Fees & Services	65,007		60,000	60,000		46,825
7462 Criminal Expenses	12,315		15,000	15,000		11,000
7463 Training/Conferences	49,422		25,000	25,000		51,780
Category Totals:	1,595,438		1,425,000	1,425,903		2,811,279
80 EMPLOYEE BENEFITS						
7192 Longevity	647,377		650,000	650,000		618,000
7193 Clothing Allowance	332,392		400,000	400,000		384,970
7194 Police Expense	205,620		205,000	205,000		218,400
7195 Step Increases	0		207,000	207,000		293,215
7198 Overtime Reimbursable	1,046,085		950,000	950,000		1,248,161
XXXX Meal Allowances	0		0	0		3,000
7801 Social Security	2,475,065		2,506,989	2,514,696		2,442,584
7802 Retirement	5,974,240		8,375,000	8,375,000		8,479,000
7803 Compensation	1,275,313		1,000,000	1,000,000		950,000
7804 Health Insurance	5,724,864		6,519,000	6,527,742		6,975,330
7807 Comp-City Payments	3,744		4,000	4,000		4,000
7813 Comp-Medical	248,536		226,000	226,000		226,000
Category Totals:	17,933,237		21,042,989	21,059,438		21,842,660
Department Totals:		489	52,990,661	55,957,304	402	54,233,052

REVENUES

Police Fees	12,767	16,000	16,000	16,000
Police Details	264,303	280,000	280,000	275,000
APD Radio Use Fee	20,000	20,000	20,000	35,000
Bus Parking Fees	35,110	30,000	30,000	40,000
Towing Fees	118,175	100,000	100,000	100,000
Taxi and Medallions	126,206	125,000	125,000	125,000
Parking Violation Fines	2,643,924	2,750,000	2,750,000	2,750,000
Traffic/Police Court Fines	1,129,233	1,100,000	1,100,000	1,100,000
PolCrtFine	0	0	0	0
Handicapped Parking Fines	11,843	0	0	11,000
Boot Charges	42,370	60,000	60,000	50,000
Parking Ticket Surcharge	1,008,710	1,050,000	1,050,000	1,000,000
Police Confisc Fund	21	0	0	0
Court Settlements/Fines	25,741	20,000	20,000	10,000
Reimbursement-Park. Auth.	789,403	800,000	800,000	75,000

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
GCO Fines	0		0	0		20,000
APD Comm. Dev. Grant	55,132		65,400	65,400		65,378
NYHomeland	1,363,231		0	0		0
FY09 IECGP	0		0	0		0
Police Court Security Program	1,420,485		1,274,000	1,274,000		1,506,117
Pub Safety	42,265		0	0		0
Body Armor	27,486		77,000	77,000		0
BulletProof Vest Program	0		0	0		42,225
NYS TSC	26,545		0	0		24,000
NYS CGAI	9,834		0	0		0
NYS DCJS Car Theft	35,894		0	0		35,000
NYS DCJS Operation Impact	426,898		164,000	164,000		313,668
USDOJ Police	0		81,000	81,000		75,000
2012 JAG	100,065		0	0		0
Federal	412,480		0	0		0
Fire Grant	11,866		0	0		0
COPS Universal Hiring Grant-09	27,885		1,404,400	1,404,400		0
COPS Universal Hiring Grant-11	1,162,827		0	0		0
COPS-Tech	207,373		0	0		0
Joint Terrorism Task Force	0		0	0		17,202
Drug Enforcement Administration	0		0	0		17,202
Immigration Customs Enforcement	0		0	0		5,000
US Marshal's	0		0	0		60,000
Alcohol Rel. Accident Prg.	43,602		30,000	30,000		30,000
Federal Energy Efficiency Grant	0		0	0		0
Federal - CMAQ Planning	201,105		0	0		0
ACSD 21st	850		0	0		0
Federal - CMAQ Planning	0		0	0		0
FEMA	0		0	0		0
Red Light Camera	0		0	0		2,000,000
Emergency No Parking Signs	0		0	0		0
Alarms	0		0	0		50,000
Total Revenue	11,803,626		9,446,800	9,446,800		9,847,792
City Share	40,703,718		43,543,861	43,543,861		44,191,868

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 3020 - PUBLIC SAFETY COM. SYSTEM						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Director of Info. Technology & Communication		1	69,499		0	0
7110 Assistant Director		1	56,665		0	0
7110 Telecommunications Supervisor		3	45,173		3	45,173
7130 Telecommunications Senior Dispatcher		3	43,121		3	43,121
7130 Telecommunications Spec. Top Grade		21	41,068		21	41,067
7130 Telecommunications Spec. Grade 3		3	39,363		3	39,363
7130 Telecommunications Spec. Grade 2		3	37,750		3	37,750
7130 Telecommunications Spec. Grade 1		3	36,213		4	36,213
7130 Telecommunications Spec. Entry Level		3	34,753		2	34,753
7150 Community Aide Grade 5		1	33,802		0	0
Category Totals:		42	437,407		39	277,440
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	176,784		261,683	261,683		135,519
7130 Public Safety/Operations	1,327,435		1,436,031	1,436,031		1,437,469
7150 Clerical	38,546		33,802	0		0
7190 Holiday Pay	58,615		66,000	66,000		66,549
7199 Overtime	215,231		162,000	162,000		175,000
Category Totals:	1,816,612		1,959,516	1,925,714		1,814,537
<u>20 EQUIPMENT</u>						
7210 Furniture & Fixtures	0		0	0		0
7250 Other Equipment	4,682		3,000	3,000		9,150
Category Totals:	4,682		3,000	3,000		9,150
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	7,153		12,000	12,000		15,000
7421 Telephone Communication	312,381		285,000	285,000		374,265
7440 Contracted Services	240,271		275,000	275,000		260,845
7442 Training	0		0	0		3,500
Category Totals:	559,806		572,000	572,000		653,610
<u>80 EMPLOYEE BENEFITS</u>						
7192 Longevity	34,942		37,300	37,300		37,625
7193 Clothing Allowance/EMD	51,650		56,550	56,550		56,550
7195 Step Increases	0		11,000	11,000		8,182
7801 Social Security	141,388		157,924	155,338		138,812
XXXX Meal Allowance??	0		0	0		1,890
7804 Health Insurance	416,073		487,600	478,858		521,732
Category Totals:	644,053		750,374	739,046		764,791
Department Totals:	3,025,153	42	3,284,890	3,239,760	39	3,242,087
<u>REVENUES</u>						
Total Revenue	0		0	0		0
City Share	3,025,153		3,284,890	3,239,760		3,242,087

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted	Adopted	Amended	Proposed	Proposed
Dept. 3310 - TRAFFIC ENGINEERING		FTE	Budget	Budget	FTE	Budget
10 PERSONAL SERVICES INDIVIDUAL						
7110 Labor Foreman		1	37,837		1	37,837
7110 Labor Sub Foreman		0	0		0	0
7120 Sign & Graphics Director		0	0		1	45,062
7130 Laborer II		3	33,335		3	33,335
7140 Electrician		2	61,400		2	61,400
7150 Laborers-Seasonal		0	0		0	0
Category Totals:		6	132,572		7	177,634

10 PERSONAL SERVICES

7110 Supervisory	37,837		37,837	37,837		37,837
7120 Professional/Technical	0		0	0		45,062
7130 Public Safety/Operations	100,019		100,005	100,005		100,004
7140 Trades	122,801		122,802	122,802		122,801
7150 Clerical	0		0	0		0
7199 Overtime	25,122		20,000	20,000		40,925
Category Totals:	285,779		280,644	280,644		346,629

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	19,882		20,000	20,000		58,500
7440 Contracted Services	249,564		210,000	210,000		319,000
7479 Road Tape	54,996		55,000	55,000		55,000
Category Totals:	324,442		285,000	285,000		432,500

80 EMPLOYEE BENEFITS

7198 OT Reimbursement	764			0		
7801 Social Security	21,723		21,469	21,469		26,517
7804 Health Insurance	59,226		63,600	63,600		68,052
Category Totals:	81,714		85,069	85,069		94,569

Department Totals:	691,935	6	650,713	650,713	7	873,698
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REVENUES

Total Revenue	0	0	0	0
City Share	691,935	650,713	650,713	873,698

Dept. 3510 - CONTROL OF ANIMALS	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7130 Dog Control Officer Grade 4		1	39,252		0	0
7130 Dog Control Officer Grade 5		2	40,429		3	42,071
Category Totals:		3	79,681		3	42,071
<u>10 PERSONAL SERVICES</u>						
7130 Public Safety/Operations	143,894		120,110	124,987		126,213
XXXX Animal Control On-Call pay	0		0	0		9,100
7199 Overtime	8,955		9,000	9,000		9,000
Category Totals:	152,849		129,110	133,987		144,313
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	0		1,000	1,000		1,000
7440 Contracted Services	95,000		95,000	95,000		98,004
7450 Fees & Services	6,124		9,500	9,500		9,500
7463 Training	0		0	0		400
Category Totals:	101,124		105,500	105,500		108,904
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	11,647		9,877	10,250		11,040
7804 Health Insurance	26,396		22,260	22,260		23,818
Category Totals:	38,043		32,137	32,510		34,858
Department Totals:	292,016	3	266,747	271,997	3	288,075

REVENUES

Total Revenue	0	0	0	0
City Share	292,016	266,747	271,997	288,075

A3410 Department Of Fire & Emergency Services

The primary mission of the Albany Fire Department is to provide a range of programs designed to protect the lives and property of the inhabitants of the City of Albany from the effects of fires, sudden medical emergencies, or the exposure to dangerous conditions created by either man or nature.

The Department of Fire, Emergency and Building Services is a \$32 million a year operation. The Department is divided into two major Divisions, which are "Administrative and Operational." It is the Chief's job to address the needs and demands of the public, Department personnel, the Union, Department mandates, the City, State and Federal mandates, etc. The Chief directing the Executive Deputy Chief and the two division Deputy Chiefs accomplishes this task. The Department consists of four different shifts, with each shift comprised of 16 companies, which are staffed by approximately 60 members. The full department consists of 245 members.

Fire Department 2015 Goals

- The Albany Fire Department continuously strives to arrive on the scene of a critical emergency in a safe and timely manner. The Albany Fire department is committed to ensuring that all of its members return home uninjured and healthy from their tour of duty. The Fire Department will develop and improve training programs to further the mission of the department.
- The Department will employ and retain a professional and diverse workforce that represents, responds to, and meets the current and future needs of the citizens of Albany.
- It will be the goal of the Albany Fire Department to mitigate property losses due to fire or other natural disasters within the City.
- The Albany Fire Department will improve the efficiency and effectiveness of its operations at a reduced cost to the City residents and operate within the budget allocated to the Department.

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted	Adopted	Amended	Proposed	Proposed
Dept. 3410 - DEPT. OF FIRE & EMERGENCY SERVICES	FTE	Budget	Budget	FTE	Budget	
10 PERSONAL SERVICES INDIVIDUAL						
7100 Chief		1	109,750		1	109,750
7100 Executive Deputy Chief		1	101,036		1	101,036
7100 Deputy Chief		3	98,203		2	98,203
7110 Battalion Chief EMT		3	79,008		3	79,008
7110 Battalion Chief Paramedic		3	80,944		3	80,944
7110 Captain EMT		9	71,306		10	71,306
7110 Captain Paramedic/Headquarters		1	73,741		1	73,741
7110 Captain Paramedic		7	73,241		5	73,241
7110 Captain EMT/Headquarters		1	71,806		1	71,806
7110 Lieutenant EMT		31	66,966		27	66,966
7110 Lieutenant Paramedic		17	68,905		18	68,905
7110 Lieutenant EMT/Headquarters		1	67,466		1	67,466
7110 Lieutenant Paramedic/Headquarters		2	69,405		2	69,405
7110 Office Supervisor		1	60,728		1	60,728
7130 Firefighter Top Grade EMT		53	59,155		48	59,155
7130 Firefighter Top Grade EMT/Headquarters		2	59,655		3	59,655
7130 Firefighter Top Grade		0	0		0	0
7130 Firefighter Top Grade Para./Headquarters		1	61,593		0	0
7130 Firefighter Top Grade Paramedic		53	61,093		41	61,093
7130 Firefighter Grade 4 EMT		1	53,239		10	53,239
7130 Firefighter Grade 4 Paramedic		0	0		6	54,985
7130 Firefighter Grade 3 EMT		11	47,324		19	47,324
7130 Firefighter Grade 3 Paramedic		4	48,876		8	48,876
7130 Firefighter Grade 2 EMT		24	41,409		7	41,409
7130 Firefighter Grade 2 Paramedic		3	42,765		2	42,765
7130 Firefighter Grade 1 EMT		11	38,451		20	38,451
7130 Firefighter Grade 1 Paramedic		2	39,709		6	39,709
7140 Auto Mechanic Junior Grade		2	59,007		2	59,007
7140 Auto Mechanic Senior Grade		1	73,024		1	73,024
7150 Clerk-Steno II		1	35,713		1	35,713
7150 Data Entry Operator		1	30,936		1	30,936
7150 Clerk Typist I		1	29,894		1	29,894
7150 Custodial Worker I (p/t)		1	11,550		1	11,550
7150 Supply Clerk (P/T)		1	11,839		0	0
7150 Quartermaster (P/T)		0	0		1	11,839
7150 Clerk I		1	28,860		0	0
Category Totals:		255	1,926,597		254	1,891,129

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES</u>						
7100 Executive	507,545		505,395	505,395		407,192
7110 Supervisory	4,915,835		5,294,179	5,294,179		5,020,044
7120 Professional/Technical	1,711		0			0
7130 Public Safety/Operations	9,184,627		8,947,844	8,847,844		9,058,349
7140 Trades	191,038		191,038	191,038		191,038
7150 Clerical	138,670		148,792	148,792		119,932
7190 Holiday Pay	648,382		623,000	623,000		567,000
7199 Overtime	1,639,173		1,750,000	1,750,000		750,000
Category Totals:	17,226,980		17,460,248	17,360,248		16,113,555
<u>20 EQUIPMENT</u>						
7230 Vehicles	483,277		0	16,131		0
7250 Other Equipment	140,026		120,000	332,356		130,000
Category Totals:	623,303		120,000	348,487		130,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	122,276		120,000	190,688		130,000
7412 Uniforms	46,552		50,000	55,000		50,000
7414 Office Supplies/Forms	4,817		8,000	8,000		5,000
7415 Parts/Supplies	138,178		115,000	135,000		125,000
7420 Utilities	180,303		180,000	180,000		200,000
7430 Insurance	327,128		340,000	340,000		330,000
7440 Contracted Services	236,260		225,000	225,000		250,000
7442 Training	9,870		10,000	10,000		10,000
7450 Fees & Services	88,516		95,000	95,000		110,000
7460 Miscellaneous	5,884		5,500	5,500		2,000
7465 EMS Expense	70,514		50,000	50,000		50,000
Category Totals:	1,230,298		1,198,500	1,294,188		1,262,000
<u>80 EMPLOYEE BENEFITS</u>						
7189 EMT Stipend	357,500		366,300	366,300		370,700
7191 Code Stipend	323,835		336,000	336,000		341,000
7192 Longevity	595,773		622,000	622,000		593,250
7193 Clothing Allowance	105,300		108,000	108,000		108,000
7195 Step Increases	0		103,000	103,000		162,733
7196 Kelly Day	39,236		40,000	40,000		40,000
7197 Accumulated Sick Bank	777,657		400,000	400,000		426,000
7801 Social Security	1,475,094		1,486,819	1,486,819		1,647,858
7802 Retirement	3,893,310		5,275,000	5,275,000		5,378,456
7803 Compensation	430,704		350,000	350,000		361,636
7804 Health Insurance	3,672,182		4,081,000	4,081,000		4,366,670
7805 Disability Retirement	863,552		850,000	850,000		698,926
7807 Comp-City Payments	0		1,000	1,000		1,000
7813 Comp-Medical	173,538		120,000	120,000		120,000

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
Category Totals:	12,707,680		14,139,119	14,139,119		14,616,229
Department Totals:	31,788,260	255	32,917,867	33,142,042	254	32,121,784

REVENUES

Fire Dept. Fees	2,138		2,000	2,000		1,000
EMS Ambulance Rev.	314,227		350,000	350,000		360,309
Reimbursement-Fire Serv.	103,487		50,000	50,000		84,460
NYS Dept.of Health-EMS	424		26,000	26,000		40,000
Total Revenue	420,277		428,000	428,000		485,769
City Share	31,367,984		32,489,867	32,714,042		31,636,015

A3620 Buildings & Regulatory Compliance

The mission of the Department of Buildings & Regulatory Compliance is to maintain and enhance the quality of life within our urban neighborhoods and to ensure a safe and positive living environment for residents and visitors of our capital city. The Department of Buildings & Regulatory Compliance encourages beautification of our community by implementing programs that address and eradicate blight and erosion in our neighborhoods, and by enforcing state and local laws.

Partnerships between public and private parties are essential to achieving this goal. The Department works with businesses, individual citizens, neighborhood organizations, not for profit entities and government agencies to achieve compliance through an efficient, fair and transparent process.

This department administers and enforces the New York State Uniform Code consisting of the Buildings Code, Fire, Property Maintenance Code, Multiple Residence Code, Existing Buildings Code, Plumbing Code, Electrical Code and Mechanical Code within the City of Albany. Additionally, the department is charged with administering and enforcing the provisions of the Albany City Code which includes receiving, reviewing and issuing all building applications/permits, and permits for electrical, plumbing, sidewalk barricade, sign and change of use requests. The department is also responsible for maintaining the Rental Dwelling Registry and implementing the Residential Occupancy Permit program.

Buildings & Regulatory Compliance Department 2015 Goals

- In collaboration with the Department of Planning & Community Development, create a one-stop planning and permitting process within a central (physical) location.
- Adopt a new computer software system
 - A system that will allow customers to apply for permits online.
 - Provide for online access to all enforcement and property files.
 - A goal of converting to 95 percent electronic records, currently all files are in hard copy form.
- Continue to pursue actions against building owners who are non-compliant with the City vacant building ordinance and/or applicable State Codes.
- Increased compliance and revenue through proactive code enforcement efforts and continued work with Corporation Counsel ensuring collection of fees and fines.
- Proposed adjustment of permitting fees and implementation of court fees for vacant buildings and codes cases.

Dept. 3620 - BUILDINGS & REGULATORY COMPLIANCE (CODES)	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
7100 Commissioner		1	87,125		0	0
7100 Director of Codes		0	0		1	87,125
7120 Chief Inspector		1	58,066		1	58,066
7120 Senior Electrical Inspector		1	53,000		1	53,000
7120 Senior Building Inspector		1	48,486		1	48,486
7120 Deputy Inspector		1	56,160		1	56,160
7120 Plumbing Inspector		1	48,784		1	48,784
7120 Building Inspector		1	43,317		1	43,317
7120 Building Inspector		1	42,000		1	42,000
7120 Code Enforcement Inspector/Trainee		8	33,825		8	33,825
7120 Code Enforcement Inspector-CDBG		0	0		1	33,825
7150 Administrative Support II		1	34,800		0	0
7150 Clerk Typist I		1	29,894		1	29,894
7150 Community Aide		3	28,860		2	28,860
7150 Confidential Secretary		1	34,850		1	34,850
7150 Clerk (p/t) (2)		1	14,000		0	0
7150 Clerk		0	0		1	28,000
7150 Clerk I		1	28,860		1	28,860
Category Totals:		24	642,027		23	655,052

10 PERSONAL SERVICES

7100 Executive	87,125		87,125	87,125		87,125
7120 Professional/Technical	590,313		620,413	620,413		620,413
7150 Clerical	200,811		228,984	228,984		179,324
7199 Overtime	45,173		18,000	18,000		50,000
Category Totals:	923,423		954,522	954,522		936,862

20 EQUIPMENT

7250 Other Equipment	4,782		8,000	8,000		6,000
Category Totals:	4,782		8,000	8,000		6,000

40 CONTRACTUAL EXPENDITURES

7410 Supplies & Materials	6,438		7,000	7,119		7,000
7412 Uniforms	3,188		4,000	4,000		4,000
7428 Demolitions & Stabilization	133,099		90,000	90,000		90,000
7440 Contracted Services	33,912		75,000	75,000		75,000
7442 Training	4,925		5,000	5,000		7,000
7460 Miscellaneous	46,311		40,000	40,000		40,000
Category Totals:	227,873		221,000	221,119		223,000

80 EMPLOYEE BENEFITS

7801 Social Security	68,342		73,021	73,021		71,670
7804 Health Insurance	219,289		238,500	238,500		255,195
Category Totals:	287,631		311,521	311,521		326,865

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
Department Totals:	1,443,708	24	1,495,043	1,495,162	23	1,492,727

REVENUES

Safety Inspection	180,176		120,000	120,000		180,175
Certificate of Occupancy	32,005		40,000	40,000		50,000
Rental Registry	285,100		225,000	225,000		285,100
Occupational Lic-Bldg. Dept.	133,700		200,000	200,000		200,000
Safety Inspection Permits	863,389		850,000	850,000		910,000
Reinspection-Occup. Permit	21,560		18,000	18,000		21,560
Sidewalk Barricade Permit	23,650		30,000	30,000		23,650
Vacant Building Registry	142,650		150,000	150,000		142,650
Commercial Inspections	0		52,500	52,500		23,175
Public Assembly Permits	0		15,000	15,000		20,750
Plumbing Permits	231,592		275,000	275,000		250,000
Electrical Permits	203,699		250,000	250,000		203,700
Fines Safety Inspection	30,300		100,000	100,000		30,300
Reimbursement-Codes	0		0	0		50,738
Minor Sales	6,318		8,000	8,000		6,318
Fire Alarm Inspections	0		0	0		134,000
Vacant Bldg Court cases	0		0	0		20,000
Codes Violations Court cases	0		0	0		20,000
Total Revenue	2,154,138		2,333,500	2,333,500		2,572,116
City Share	-710,430		-838,457	-838,457		-1,079,389

A7110 Department Of Recreation

The mission of the Department of Recreation is to provide safe recreational facilities, and coordinate wellness programs to keep Albany active! It is our aim to improve the quality of life and health across our city. We partner with the community we serve to offer activities and services that strengthen the physical, mental, and social skills of our residents. The Department of Recreation oversees 29 playgrounds, 21 basketball courts, 22 tennis courts, 16 athletic fields, three pools, nine spray grounds, two Community Centers, and a nationally-recognized boxing gym. The Department of Recreation works with the Department of General Services to maintain parklands.

Department of Recreation 2015 Goals

- Create a park assessment profile and plan for each city parkland.
- Expand recreation to include all ages and year-round activities/leagues.
- Strengthen community center structures to include snacks and nutrition education, mentoring, afterschool clubs, and enrichment programs.

Program Facilities:

Community Centers

The Department of Recreation oversees the management of two community centers within the City of Albany - The Arbor Hill Community Center and the Hoffman Community Center. Both are open for residents ages five and older, and provide a schedule of programming that balances physical activity with education and the arts.

City Boxing Gym

The City Boxing Gym offers a unique athletic program to Albany residents, ages eight years and up. Open Monday through Friday, the gym teaches kids and adults the structure and discipline needed for success both in and out of the ring. Our nationally-recognized boxing gym is home to Golden Gloves, U.S, and World Champion boxers.

Lincoln Fitness Center

This year-round facility provides weightlifting, calisthenics, and rope training. Above the Lincoln Park Pool house, the Fitness Center is open Monday through Friday for residents age eight and older.

Bleeker Stadium

Bleeker Stadium is a 10-acre multi-use athletic venue with several fields and stadium seating - an overall capacity for 7,000 spectators for football / soccer games and 2,000 for baseball. Built in the mid-1930's, Bleeker Stadium is home to high school, amateur, club, and semi-professional sports teams.

Swinburne Park

Swinburne Park is a year-round facility that features ice skating in the winter months, and picnicking, a spray ground, and a playground in the warmer months. The ice rink offers public skating, youth hockey, learn-to-skate classes, and skating programs for seniors.

Swimming Pools

The City of Albany operates three swimming pools—two seasonally and one year-round indoor pool. Noted as the largest cement pool in the Northeast, Lincoln Park Pool reaches seven feet deep and covers almost two acres. Mater Christi Pool is used by thousands of people each summer and offers lap and family swim. The Arbor Hill Community offers year-round lap swim, lessons for all ages. In addition, the city operates nine spray grounds throughout the city that offer an alternative for children of all ages to cool off on a hot summer day.

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 7110 - DEPARTMENT OF RECREATION						
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7100 Commissioner		1	99,713		1	99,713
7110 Deputy Commissioner		0	0		1	61,155
7110 Supervisor		1	48,344		0	0
7110 Supervisor		1	43,453		0	0
7110 Operations Manager		0	0		1	48,344
7120 Fiscal Assistant (p/t)		1	23,333		1	23,333
7130 Equipment Operator I		1	36,607		0	0
7130 Recreation Assistant		0	0		2	31,200
7130 Chief Maintenance Repair Worker		1	46,664		0	0
7130 Laborer II		3	33,335		3	33,335
7130 Laborer I		3	28,284		3	28,284
7150 Executive Assistant		1	47,427		0	0
7150 Program Coordinator		0	0		1	43,453
7150 Outreach Coordinator		0	0		1	32,116
7150 Confidential Secretary		1	37,275		1	37,275
Category Totals:		14	444,435		15	438,208
<u>10 PERSONAL SERVICES</u>						
7100 Executive	99,713		99,713	99,713		99,713
7110 Supervisory	89,380		91,797	91,797		109,499
7120 Professional/Technical	23,389		23,333	23,333		23,333
7130 Public Safety/Operations	271,010		268,128	268,128		247,257
7150 Clerical	84,702		84,702	84,702		112,844
7160 Summer Help	283,500		175,000	175,000		155,000
7170 Temp Help	1,060		0	0		0
7199 Overtime	54,011		25,000	25,000		12,000
Category Totals:	906,765		767,673	767,673		759,646
<u>20 EQUIPMENT</u>						
7258 Replacement Equipment	10,568		5,000	5,000		5,000
Category Totals:	10,568		5,000	5,000		5,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	41,931		35,000	35,000		35,000
7412 Uniforms	1,598		1,200	1,200		0
7420 Utilities	30,877		27,000	27,000		27,000
7440 Contracted Services	9,023		23,000	23,000		23,000
7450 Fees & Services	0		0	0		0
Category Totals:	83,428		86,200	86,200		85,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	69,425		58,727	58,727		58,113
7804 Health Insurance	178,500		190,800	190,800		204,156
Category Totals:	247,924		249,527	249,527		262,269
Department Totals:	1,248,686	14	1,108,400	1,108,400	15	1,111,915

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
REVENUES						
Skating Rink Rentals	630		700	700		4,810
Swinburne Food	1,400		1,400	1,400		1,400
Pool Charges	508		525	525		525
Stadium Fees	10,250		7,500	7,500		10,000
Skating Rink Fees	20,901		15,750	15,750		23,605
Other Culture/Rec.	37,380		60,000	60,000		64,810
Total Revenue	71,069		85,875	85,875		105,150
City Share	1,177,616		1,022,525	1,022,525		1,006,765

		2014	2014	2014	2015	2015
	2013	Adopted	Adopted	Amended	Proposed	Proposed
Dept. 7140. 04 - ALBANY COMMUNITY CENTERS	Actuals	FTE	Budget	Budget	FTE	Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Director		1	53,296		4	13,324
7110 Recreation Administrator		1	32,116		0	0
7110 Weightlifting Instructor		1	29,629		1	29,629
7110 Karate Instructor		1	14,245		1	14,245
7130 Laborer I		1	28,284		1	28,284
7130 Custodial Worker		1	32,745		1	16,373
7130 Custodial Worker (2) P/T		0	0		1	24,265
7130 Recreation Aide		20	205,567		20	205,567
7130 Lifeguard		3	28,284		3	28,284
7130 Assistant Karate Instructor		1	13,094		1	13,094
Category Totals:		30	437,260		33	373,065
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	122,422		129,286	129,286		97,170
7130 Public Safety/Operations	375,857		364,542	364,542		372,435
Category Totals:	498,280		493,828	493,828		469,605
<u>20 EQUIPMENT</u>						
7250 Other Equipment	2,078		5,000	5,000		5,000
Category Totals:	2,078		5,000	5,000		5,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	18,125		17,000	17,000		17,000
7440 Contracted Services	20,506		20,000	20,000		10,000
Category Totals:	38,630		37,000	37,000		27,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	38,748		37,778	37,778		35,925
7804 Health Insurance	86,277		95,400	95,400		102,078
Category Totals:	125,026		133,178	133,178		138,003
Department Totals:	664,014	30	669,006	669,006	33	639,608

REVENUES

Total Revenue	0	0	0	0
City Share	664,014	669,006	669,006	639,608

Dept. 7140. 06 - CITY BOXING PROGRAM	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Director - Boxing Program		1	35,614		1	35,614
7130 Recreation Aide		1	20,382		1	20,382
7130 Boxing Aide (P/T)		2	16,370		2	16,370
Category Totals:		4	72,366		4	72,366
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	35,614		35,614	35,614		35,614
7130 Public Safety/Operations	36,817		53,122	53,122		53,122
Category Totals:	72,430		88,736	88,736		88,736
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	11,153		15,000	15,000		10,000
7420 Utilities	6,224		1,500	1,500		2,000
7440 Contracted Services	3,729		4,500	4,500		4,500
7450 Fees & Services	0		0	0		0
Category Totals:	21,105		21,000	21,000		16,500
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	5,410		6,788	6,788		6,788
7804 Health Insurance	21,759		23,320	23,320		24,952
Category Totals:	27,168		30,108	30,108		31,740
Department Totals:	120,703	4	139,844	139,844	4	136,976

REVENUES

Total Revenue	0	0	0	0
City Share	120,703	139,844	139,844	136,976

Dept. 7180 - SWINBURNE REC. FACILITY	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7170 Recreation Aide		9	28,000		9	28,000
7170 Cashier		2	7,000		2	7,000
Category Totals:		11	35,000		11	35,000
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	1,298		0	0		0
7170 Temporary Help	45,270		35,000	35,000		35,000
Category Totals:	46,568		35,000	35,000		35,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	5,643		6,000	6,000		6,000
7420 Utilities	54,130		70,000	70,000		55,000
7440 Contracted Services	6,220		10,000	10,000		10,000
Category Totals:	65,994		86,000	86,000		71,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	3,563		2,678	2,678		2,678
Category Totals:	3,563		2,678	2,678		2,678
Department Totals:	116,125	11	123,678	123,678	11	108,678
<u>REVENUES</u>						
Total Revenue	0		0	0		0
City Share	116,125		123,678	123,678		108,678

Dept. 7180.42 - BLEECKER STADIUM	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7130 Watchman (P/T)		1	14,282		0	0
7130 Laborer (P/T)		1	13,722		1	13,722
7130 Laborer II		1	33,335		0	0
7170 Laborers - Seasonal		1	32,760		1	35,000
Category Totals:		4	94,099		2	48,722
<u>10 PERSONAL SERVICES</u>						
7130 Public Safety/Operations	60,310		61,339	61,339		13,722
7170 Temporary Help	26,356		32,760	32,760		35,000
7199 Overtime	1,966		1,200	1,200		600
Category Totals:	88,632		95,299	95,299		49,322
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	21,686		28,000	28,065		28,000
7420 Utilities	35,682		38,000	38,000		38,000
7440 Contracted Services	3,658		7,000	7,000		5,000
Category Totals:	61,027		73,000	73,065		71,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	6,722		7,290	7,290		3,773
7804 Health Insurance	22,719		23,320	23,320		24,952
Category Totals:	29,442		30,610	30,610		28,725
Department Totals:	179,100	4	198,909	198,974	2	149,047

REVENUES

Total Revenue	0	0	0	0
City Share	179,100	198,909	198,974	149,047

Dept. 7180. 07 - SWIMMING POOLS	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES</u>						
7170 Lifeguards			240,000			240,000
Category Totals:						
<u>10 PERSONAL SERVICES</u>						
7170 Temporary Help	307,273		240,000	240,000		240,000
Category Totals:	307,273		240,000	240,000		240,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	38,023		40,000	40,000		40,000
7420 Utilities	1,388		1,500	1,500		1,500
7440 Contracted Services	7,562		8,000	8,000		8,000
Category Totals:	46,973		49,500	49,500		49,500
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	23,506		18,360	18,360		18,360
Category Totals:	23,506		18,360	18,360		18,360
Department Totals:	377,753		307,860	307,860		307,860
<u>REVENUES</u>						
Total Revenue	0		0	0		0
City Share	377,753		307,860	307,860		307,860

Dept. 7110. 03 - ALBANY PLAN	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>10 PERSONAL SERVICES</u>						
7160 Summer Help			675,000			675,000
Category Totals:			675,000			675,000
<u>10 PERSONAL SERVICES</u>						
7160 Summer Help	582,393		675,000	675,000		675,000
Category Totals:	582,393		675,000	675,000		675,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	2,073		3,000	3,000		3,000
7421 Telephone Communication	0		1,000	1,000		1,000
7440 Contracted Services	872		1,000	1,000		1,000
Category Totals:	2,945		5,000	5,000		5,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	44,556		51,638	51,638		51,638
Category Totals:	44,556		51,638	51,638		51,638
Department Totals:	629,894		731,638	731,638		731,638
<u>REVENUES</u>						
Albany Plan TANF	203,922		100,000	100,000		200,000
Total Revenue	203,922		100,000	100,000		200,000
City Share	425,971		631,638	631,638		531,638

1355 Assessment

The mission of the Assessor's Office is to accurately and equitably value all real property in compliance with New York State Real Property Tax Laws as efficiently and cost effective as possible while maintaining good customer service and a quality work product. Our goal is to complete the reassessment project while also performing all of our normal yearly workload. The Assessor's Office will digitally photograph all new construction and also re-photograph all buildings which have been rehabilitated so that we would have the most up-to-date data.

This Department assesses all real property within the City of Albany and compiles an assessment roll of approximately 29,971 properties on which real property taxes are levied. We administer programs for granting real property tax exemptions to eligible individuals and organizations. We also maintain the largest inventory database of properties in the City Government. We are responsible for approximately \$11 billion of total value and almost \$7 billion of exemptions. While we do not generate or collect taxes in our office, we are directly responsible for the collection of over \$180 million dollars in tax collection for the City, County and School taxes.

Assessment and Taxation Department 2015 Goals

- To complete a city-wide reassessment project while also performing regular necessary functions.
- To digitally photograph all new construction and also re-photograph all rehabilitated buildings to allow for up-to-date data.

A1356 Assessment Review Board

The Board meets from the end of May until the end of June to process requests for review that are filed each year in response to property tax assessments. They are charged with guaranteeing property owners' rights to fair and impartial decisions regarding property assessments. The City of Albany's board consists of five members.

A1660 Public Records

This Albany County unit is responsible for the storage, disposition and retrieval of records. As part of the Albany County Hall of Records, it serves City and County agencies. With jurisdiction over all non-current and archival records, the general public, including genealogists, title searchers and local historians use Public Records.

A8989 Support For Community Services

This budget sets aside \$25,890 to support programs for the elderly.

Dept. 1355 - ASSESSMENT	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
10 PERSONAL SERVICES INDIVIDUAL						
7100 Commissioner		1	82,828		1	82,828
7120 Appraiser		1	42,230		1	42,230
7150 Confidential Secretary		1	34,850		1	34,850
7150 Community Aide		1	29,446		1	29,446
7150 Community Aide		1	27,864		1	27,864
7150 Data Entry Operator		1	30,935		1	30,935
7150 Real Property Technician		1	29,257		0	0
Category Totals:		7	277,410		6	248,153
10 PERSONAL SERVICES						
7100 Executive	82,828		82,828	82,828		82,828
7120 Professional/Technical	42,230		42,230	42,230		42,230
7150 Clerical	110,510		152,352	152,352		123,095
Category Totals:	235,569		277,410	277,410		248,153
40 CONTRACTUAL EXPENDITURES						
7410 Supplies & Materials	1,363		2,500	2,500		20,000
7450 Fees & Services	112,723		118,000	118,000		267,855
Category Totals:	114,086		120,500	120,500		287,855
80 EMPLOYEE BENEFITS						
7801 Social Security	17,971		21,222	21,222		18,984
7804 Health Insurance	51,767		55,120	55,120		58,978
Category Totals:	69,738		76,342	76,342		77,962
Department Totals:	419,393	7	474,252	474,252	6	613,970

REVENUES

Total Revenue	0	0	0	0
City Share	419,393	474,252	474,252	613,970

Dept. 1356 - ASSESSMENT REVIEW BD.	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7450 Fees & Services	4,000		15,000	15,000		15,000
Category Totals:	4,000		15,000	15,000		15,000
Department Totals:	4,000		15,000	15,000		15,000

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted	Adopted	Amended	Proposed	Proposed
Dept. 1660 - PUBLIC RECORDS	FTE	Budget	Budget	FTE	Budget	
<u>10 PERSONAL SERVICES INDIVIDUAL</u>						
7110 Records Manager		1	36,574		1	36,574
7150 Microfilm Aide		1	29,899		1	29,899
Category Totals:		2	66,473		2	66,473
<u>10 PERSONAL SERVICES</u>						
7110 Supervisory	36,574		36,574	36,574		36,574
7150 Clerical	29,899		29,899	29,899		29,899
Category Totals:	66,473		66,473	66,473		66,473
<u>20 EQUIPMENT</u>						
7220 Office Equipment	0		0	0		3,500
Category Totals:	0		0	0		3,500
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	14,235		15,500	15,500		12,000
7440 Contracted Services	65,000		65,000	65,000		70,000
7460 Miscellaneous	444		500	500		500
7470 Postage	600		600	600		600
Category Totals:	80,279		81,600	81,600		83,100
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	5,075		5,085	5,085		5,085
7804 Health Insurance	21,326		23,320	23,320		24,952
Category Totals:	26,401		28,405	28,405		30,037
Department Totals:	173,153	2	176,478	176,478	2	183,110
<u>REVENUES</u>						
Total Revenue	0		0	0		0
City Share	173,153		176,478	176,478		183,110

		2013	2014	2014	2014	2015	2015
		Actuals	Adopted FTE	Adopted Budget	Amended Budget	Proposed FTE	Proposed Budget
Dept. 8989 - SUPPORT FOR COM. SERVICES							
<u>40 CONTRACTUAL EXPENDITURES</u>							
7575	Programs for Aging	25,890		25,890	25,890		25,890
	Category Totals:	25,890		25,890	25,890		25,890
	Department Totals:	25,890		25,890	25,890		25,890

A8010 Board Of Zoning Appeals

The Board of Zoning Appeals, established to provide flexibility in City zoning provisions by giving citizens a forum for appeals without going through the courts, meets twice monthly to consider applications for variances to the zoning regulations, special use and parking lot permits.

A7510 Historic Resources Commission

The Commission was created in 1988 and replaces the Historic Sites Commission and Capitol Hill Architectural Review Commission. It reviews and makes recommendations regarding new construction, alterations and demolitions in areas within or adjacent to historic districts. The City of Albany has fifteen National Register Historic Districts that contain over 4,000 structures.

A802013 Planning Board

The five members of the Planning Board, which has the power to approve subdivisions of property, meet to review site plans for landscaping, parking and drainage before large-scale projects are constructed.

A1900 Special Items

These funds provide for special expenses that the City may incur throughout the year, including contingency and unallocated insurance accounts. The contingency account is used for unexpected and unplanned expenditures while the unallocated insurance account is a centralized fund to pay for insurance on City equipment and property. This category also provides funds for legal claims against the City.

A9000 Undistributed Employee Benefits

This account includes funds for various types of employee or retiree benefits that do not lend themselves to allocation to City departments and offices.

A5182 Street Lighting

This account provides funds for streetlights throughout the City of Albany.

A9700 Debt Service

This account indicates principal and interest payments on borrowings due during the fiscal year.

Dept. 8010 - BOARD OF ZONING APPEALS	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7440 Contracted Services	893		1,000	1,000		1,000
7450 Fees & Services	15,000		18,000	18,000		18,000
Category Totals:	15,893		19,000	19,000		19,000
Department Totals:	15,893		19,000	19,000		19,000

Dept. 7510 - HISTORIC RESOURCES COMMISSION	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7440 Contracted Services	0		0	0		0
7450 Fees & Services	11,375		13,500	13,500		13,500
7456 Historian	1,992		2,000	2,000		2,000
Category Totals:	13,367		15,500	15,500		15,500
Department Totals:	13,367		15,500	15,500		15,500

Dept. 8020. 13 - PLANNING BOARD	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7440 Contracted Services	0		1,000	1,000		1,000
7450 Fees & Services	5,740		8,000	8,000		8,000
Category Totals:	5,740		9,000	9,000		9,000
Department Totals:	5,740		9,000	9,000		9,000

Dept. 1900 - SPECIAL ITEMS	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7431 Unallocated Insurance	586,344		600,000	600,000		600,000
7432 Judgments/Claims	301,152		400,000	400,000		385,000
7433 Taxes/Assessments	155,335		155,000	155,000		54,000
7440 Contracted Services	172,261		25,000	25,000		25,000
7447 Bond & Note Expense	52,071		90,000	90,000		90,000
7448 Contingency Account	0		445,785	96,393		622,829
7449 Fiscal Agent Fees	24,498		22,000	22,000		22,000
7451 Professional Audit	0		0	0		0
Category Totals:	1,291,662		1,737,785	1,388,393		1,798,829
Department Totals:	1,291,662		1,737,785	1,388,393		1,798,829

Dept. 9000 - UNDIST. EMPLOYEE BENEFITS	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
80 EMPLOYEE BENEFITS						
7810 NYS/ERS	2,433,855		4,427,000	4,234,000		4,234,366
7810 Retirement Amortization Credit	0		0	0		-2,650,504
7841 Workers' Compensation	1,073,127		1,149,000	1,149,000		1,211,975
7842 Workers' Comp. Medical	333,453		450,000	450,000		450,000
7844 Workers' Comp. Admin.	973,664		950,000	950,000		980,000
7846 207-A Administrator	0		10,000	10,000		10,000
7850 State Unemployment Insurance	228,171		325,000	325,000		325,000
7855 EAP Program	6,565		20,000	20,000		20,000
7860 Ancillary Health Insurance	13,274		15,000	15,000		15,000
7861 Health Insurance - Retirees	7,996,417		6,123,280	6,123,280		7,648,435
7862 Medicare Refunds	677,062		765,000	765,000		937,528
7863 CDTA Pass	6,860		8,000	8,000		8,000
Category Totals:	13,742,448		14,242,280	14,242,280		13,179,800
Department Totals:	13,742,448		14,242,280	14,242,280		13,179,800

	2013	2014	2014	2014	2015	2015
	Actuals	Adopted	Adopted	Amended	Proposed	Proposed
Dept. 5182 - STREET LIGHTING		FTE	Budget	Budget	FTE	Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7420 Utilities	4,210,077		4,100,000	4,100,000		4,636,802
Category Totals:	4,210,077		4,100,000	4,100,000		4,636,802
Department Totals:	4,210,077		4,100,000	4,100,000		4,636,802

Dept. 9700 - DEBT SERVICE	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>60 PRINCIPAL ON DEBT</u>						
7601 Serial Bonds	12,067,827		15,025,000	15,025,000		15,140,000
Category Totals:	12,067,827		15,025,000	15,025,000		15,140,000
<u>70 INTEREST ON DEBT</u>						
7701 Serial Bond Interest	3,549,291		3,638,400	3,638,400		3,117,000
Category Totals:	3,549,291		3,638,400	3,638,400		3,117,000
Department Totals:	15,617,118		18,663,400	18,663,400		18,257,000

Dept. 9730 BOND ANTICIPATION NOTES	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>60 PRINCIPAL ON DEBT</u>						
7601 Principal on Indebtedness	320,000		1,625,000	1,625,000		3,000,000
Category Totals:	320,000		1,625,000	1,625,000		3,000,000
<u>70 INTEREST ON DEBT</u>						
7701 Interest on Indebtedness	204,630		224,400	224,400		291,400
Category Totals:	204,630		224,400	224,400		291,400
Department Totals:	524,630		1,849,400	1,849,400		3,291,400

Dept. 9780 - DEBT PAYMENTS/PUBLIC AUTH.	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>60 PRINCIPAL ON DEBT</u>						
7601 Principal on Indebtedness	0		0	0		0
Category Totals:	0		0	0		0
<u>70 INTEREST ON DEBT</u>						
7701 Interest on Indebtedness	0		0	0		0
Category Totals:	0		0	0		0
Department Totals:	0		0	0		0

Dept. 9785 - INSTALLMENT DEBT	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>60 PRINCIPAL ON DEBT</u>						
7601 Principal on Indebtedness	474,222		491,200	491,200		368,008
Category Totals:	474,222		491,200	491,200		368,008
<u>70 INTEREST ON DEBT</u>						
7701 Interest on Indebtedness	42,936		26,000	26,000		8,500
Category Totals:	42,936		26,000	26,000		8,500
Department Totals:	517,159		517,200	517,200		376,508

GENERAL FUND TOTAL	163,780,338	1,256	171,084,700	174,240,761	1,159	176,295,415
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Capital Budget

City of Albany
2015 Capital Plan
Summary

	Operating	Borrowing	Other	Total
General Services	0	11,735,000	2,910,363	13,445,363
Planning Department	0	5,185,000	4,628,000	5,785,000
Police Department	0	988,000	0	988,000
Fire Department	0	335,000	0	335,000
Information Technology	0	1,035,000	0	1,035,000
Mobile Radios	0	1,620,514	0	1,620,514
Buildings & Codes	0	250,000	0	250,000
Total 2015	0	21,148,514	7,538,363	23,458,877

**City of Albany
Capital Plan 2015**

	Operating	Borrowing	Other	Total
Department of General Services				
<i>Vehicles</i>				
1 Small Pickups (2)	0	40,000	0	40,000
2 Street Sweeper	0	185,000	0	185,000
3 All Purpose Van	0	35,000	0	35,000
4 1 Ton Dumps (2)	0	120,000	0	120,000
5 One Ton Utility Truck (2)	0	120,000	0	120,000
Subtotal	0	500,000	0	500,000
<i>Equipment</i>				
1 4-Wheel Drive Deck Mower (2)	0	140,000	0	140,000
2 Yard Tractor (2)	0	25,000	0	25,000
3 Rough Mower	0	40,000	0	40,000
4 Pothole Patcher	0	75,000	0	75,000
5 Bobcat w/ attachments	0	0	0	0
6 Green Mower (Golf Course)	0	35,000	0	35,000
Subtotal	0	315,000	0	315,000
<i>Engineering, Street and Facility Improvements</i>				
1 Street Reconstruction	0	2,400,000		2,400,000
2 Street Reconstruction CDBG	0	0	26,061	26,061
3 Street Reconstruction CHIPS	0	0	1,554,106	1,554,106
4 Sidewalk Reconstruction	0	480,000	0	480,000
5 Sidewalk Reconstruction CDBG	0	0	104,135	104,135
6 A.D.A. Compliance	0	205,000	0	205,000
7 A.D.A. Compliance CDBG	0	0	26,061	26,061
8 Renovations to City Buildings	0	1,000,000	0	1,000,000
9 Bridge Improvements	0	250,000	0	250,000
10 Washington Park Improvements	0	150,000	0	150,000
11 Normanskill Improvements	0	150,000	0	150,000
12 Palace Theater Roof Restoration	0	250,000	0	250,000
13 TIP Pavement Preservation	0	1,500,000	1,200,000	1,500,000
14 Riverfront Pedestrian Bridge Improvements	0	500,000	0	500,000
15 Energy Conservation	0	100,000	0	100,000
16 Asbestos Abatement	0	100,000	0	100,000
17 City Hall Window Project	0	800,000	0	800,000
Subtotal	0	7,885,000	1,710,363	9,595,363
<i>Landfill Operation and Restoration</i>				
1 Pinebush Restoration Project	0	1,770,000	0	1,770,000
2 Engineering/Legal Fees	0	565,000	0	565,000
3 Landfill Compactor (used)	0	700,000	0	700,000
Subtotal	0	3,035,000	0	3,035,000
Total	0	11,735,000	1,710,363	13,445,363

	Operating	Borrowing	Other	Total
Planning Department				
1 Corning Preserve Transportation Construction	0	5,035,000	4,028,000	5,035,000
2 ESD	0	150,000	600,000	750,000
Total	0	5,185,000	600,000	5,785,000
Police Department				
1 Vehicles	0	708,000	0	708,000
2 Special Use Vehicles	0	30,000	0	30,000
Subtotal	0	738,000	0	738,000
<i>Traffic Engineering</i>				
1 Roadway Safety Program (stripes/signs)	0	250,000	0	250,000
Subtotal	0	250,000	0	250,000
Total	0	988,000	0	988,000
Fire Department				
1 Firefighter Turnout Gear/SCBA	0	180,000	0	180,000
2 Firehouse Repairs	0	155,000	0	155,000
Total	0	335,000	0	335,000
Information Technology				
1 Technology Innovations	0	200,000	0	200,000
2 Asset & Fleet Management	0	85,000	0	85,000
3 Computer Aided Dispatch (CAD)	0	750,000	0	750,000
Total	0	1,035,000	0	1,035,000
Mobile Radios				
1 Police	0	1,055,314	0	1,055,314
2 Fire	0	565,200	0	565,200
Total	0	1,620,514	0	1,620,514
Buildings & Codes				
1 One-Stop Shop Henry Johnson Blvd	0	250,000	0	250,000
Total	0	250,000	0	250,000
Grand Total	0	21,148,514	2,310,363	23,458,877

*The \$1.2 million for TIP Pavement Preservation and \$4.028 million for the Corning Preserve included in the "Other" column reflect reimbursement from the federal government and are not included in the total cost of "Other."

City of Albany
Five Year Capital Plan
Summary
2015-2019

	2015	2016	2017	2018	2019	Total Cost
General Services	13,445,363	10,725,363	8,368,863	13,150,363	13,060,363	58,750,315
Planning Department	5,785,000	0	0	0	0	5,785,000
Police Department	988,000	1,416,000	1,668,000	1,292,701	1,441,062	6,805,763
Fire Department	335,000	1,905,000	0	535,000	0	2,775,000
Information Technology	1,035,000	0	0	0	0	1,035,000
Mobile Radios	1,620,514	1,620,514	1,620,514	0	0	4,861,542
Buildings & Codes	250,000	0	0	0	0	250,000
Total Five Year Plan	23,458,877	15,666,877	11,657,377	14,978,064	14,501,425	80,262,620

City of Albany
Five-Year Capital Plan 2015-2019

	2015	2016	2017	2018	2019	Total Cost
Department of General Services						
<i>Vehicles</i>						
1 Small Pickups (2)	40,000	45,000	0	0	50,000	135,000
2 3/4 Ton Pickups	0	0	70,000	70,000	0	140,000
3 Street Sweeper	185,000	0	185,000	0	195,000	565,000
4 All Purpose Van	35,000	35,000	0	35,000	0	105,000
5 Packers - 20 yard	0	0	260,000	0	275,000	535,000
6 Medium Duty Dump Trucks	0	140,000	0	280,000	0	420,000
7 1 Ton Dumps (2)	120,000	0	120,000	0	0	240,000
8 One Ton Utility Truck (2)	120,000	0	120,000	0	0	240,000
9 Medium Rack Truck	0	0	100,000	0	0	100,000
10 Heavy Duty CDL Truck w/ wing plow, salter	0	225,000	0	0	230,000	455,000
11 One Ton Rack Truck	0	0	0	60,000	0	60,000
12 One Ton Flipper Truck (2)	0	0	0	0	120,000	120,000
13 Loader	0	190,000	195,000	195,000	0	580,000
14 Street Vacs (3)	0	0	80,000	0	0	80,000
15 Medium Duty High Lift Forrest Bucket	0	160,000	0	0	0	160,000
Subtotal	500,000	795,000	1,130,000	640,000	870,000	3,935,000
<i>Equipment</i>						
1 4-Wheel Drive Deck Mower (2)	140,000	0	0	140,000	0	280,000
2 Yard Tractor (2)	25,000	0	0	25,000	0	50,000
3 Rough Mower	40,000	0	0	0	0	40,000
4 Front Mount Deck Mowers (3)	0	45,000	0	0	45,000	90,000
5 Single Axle Trailers (6)	0	40,000	0	0	0	40,000
6 Loader Mounted Snow Blower	0	0	0	100,000	0	100,000
7 Large Trailers (4)	0	0	0	100,000	0	100,000
8 Pothole Patcher	75,000	0	0	0	0	75,000
9 Bobcat w/ attachments	0	0	55,000	0	0	55,000
10 Green Mower (Golf Course)	35,000	0	38,500	0	0	73,500
Subtotal	315,000	85,000	93,500	365,000	45,000	903,500
<i>Engineering, Street and Facility Improvements</i>						
1 Street Reconstruction	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
2 Street Reconstruction CDBG	26,061	26,061	26,061	26,061	26,061	130,305
3 Street Reconstruction CHIPS	1,554,106	1,554,106	1,554,106	1,554,106	1,554,106	7,770,530
4 Sidewalk Reconstruction	480,000	480,000	480,000	480,000	480,000	2,400,000
5 Sidewalk Reconstruction CDBG	104,135	104,135	104,135	104,135	104,135	520,675
6 A.D.A. Compliance	205,000	205,000	205,000	205,000	205,000	1,025,000
7 A.D.A. Compliance CDBG	26,061	26,061	26,061	26,061	26,061	130,305
8 Renovations to City Buildings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
9 Bridge Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
10 Washington Park Improvements	150,000	150,000	150,000	150,000	150,000	750,000
11 Normanskill Improvements	150,000	150,000	150,000	150,000	150,000	750,000
12 Palace Theater Roof Restoration	250,000	0	0	0	0	250,000
13 City Hall Master Plan	0	200,000	0	0	0	200,000
14 TIP Pavement Preservation	1,500,000	0	0	0	0	1,500,000
15 HJ Blvd TIP Preservation	0	2,000,000	0	0	0	2,000,000
16 Riverfront Pedestrian Bridge Improvements	500,000	0	0	0	0	500,000
17 Erosion Control Improvements	0	500,000	0	0	0	500,000
18 Energy Conservation	100,000	100,000	100,000	100,000	100,000	500,000
19 Asbestos Abatement	100,000	100,000	100,000	100,000	100,000	500,000
20 City Hall Window Project	800,000	0	0	0	0	800,000
Subtotal	9,595,363	9,245,363	6,545,363	6,545,363	6,545,363	38,476,815

	2015	2016	2017	2018	2019	Total Cost
<i>Landfill Operation and Restoration</i>						
1 Pinebush Restoration Project	1,770,000	0	0	5,000,000	5,000,000	11,770,000
2 Engineering/Legal Fees	565,000	600,000	600,000	600,000	600,000	2,965,000
3 Landfill Compactor (used)	700,000	0	0	0	0	700,000
Subtotal	3,035,000	600,000	600,000	5,600,000	5,600,000	15,435,000
Total	13,445,363	10,725,363	8,368,863	13,150,363	13,060,363	58,750,315
Planning Department						
1 Corning Preserve Transportation Construction	5,035,000	0	0	0	0	5,035,000
2 ESD	750,000	0	0	0	0	750,000
Total	5,785,000	0	0	0	0	5,785,000
Police Department						
1 Vehicles	708,000	716,000	608,000	592,701	491,062	3,115,763
2 Special Use Vehicles	30,000	0	0	0	0	30,000
Subtotal	738,000	716,000	608,000	592,701	491,062	3,145,763
<i>Traffic Engineering</i>						
1 Traffic Signal Equipment	0	700,000	700,000	700,000	700,000	2,800,000
2 Replacement Vehicles (2)	0	0	110,000	0	0	110,000
3 Roadway Safety Program (stripes/signs)	250,000	0	250,000	0	250,000	750,000
Subtotal	250,000	700,000	1,060,000	700,000	950,000	3,660,000
Total	988,000	1,416,000	1,668,000	1,292,701	1,441,062	6,805,763
Fire Department						
1 Aerial Ladder Truck	0	1,200,000	0	0	0	1,200,000
2 Firefighter Turnout Gear/SCBA	180,000	180,000	0	0	0	360,000
3 Firehouse Repairs	155,000	0	0	0	0	155,000
4 Pumper	0	525,000	0	535,000	0	1,060,000
Total	335,000	1,905,000	0	535,000	0	2,775,000
Information Technology						
1 Technology Innovations	200,000	0	0	0	0	200,000
2 Asset & Fleet Management	85,000	0	0	0	0	85,000
3 Computer Aided Dispatch (CAD)	750,000	0	0	0	0	750,000
Total	1,035,000	0	0	0	0	1,035,000
Mobile Radios						
1 Police	1,055,314	1,055,314	1,055,314	0	0	3,165,942
2 Fire	565,200	565,200	565,200	0	0	1,695,600
Total	1,620,514	1,620,514	1,620,514	0	0	4,861,542
Buildings & Codes						
1 One-Stop Shop Henry Johnson Blvd	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000
Grand Total	23,458,877	15,666,877	11,657,377	14,978,064	14,501,425	80,262,620

Water & Wastewater Services

Department Of Water & Water Supply

The Department of Water & Water Supply will deliver a reliable and high quality supply of water to our customers, including fire protection; we will collect and safely convey wastewater to treatment facilities and comply with all of our regulatory permit requirements and conditions; we will provide a safe work environment for our employees; we will provide courteous, responsive and professional service to our customers and a work environment that is supportive and respectful of each other. It is the goal of this department to maintain our system and plan future improvements. We will undertake planning for future water, sewer and storm water infrastructure needs for new development in the City. We will respond to flooding problems, including assisting the City with the maintenance and repair of drainage systems and administer the City of Albany MS4 Program. Additionally, we will invest and incorporate technology to increase operational efficiency and explore opportunities for revenue enhancement thru active management of our natural resources.

The 2015 budget for the Department of Water and Water Supply does not include a rate increase.

Department of Water 2015 Goals

- Safety – reduce job-related injuries; metric is Experience Modification Rate (EMR) and Total Incidence Rate (TIR).
- Reduce Unaccounted for Water – increase leak detection program and achieve 100 percent metering to identify and reduce potential sources of water loss.
- Implement New Software with Customer Service Portal to provide:
 - Intelligent Mail Bar Coding
 - Online payments using credit cards, ACH, or electronic checks
 - E-Billing
- Continue Compliance with Consent Order and Long Term Control Plan implementation schedule
- Conduct Flood Risk Assessment, and consult with FEMA for Implementation of Strategy for Flood Mitigation Program.

Organization And Staffing

The Department of Water and Water Supply is entering into the active implementation phase of the Albany Pool Communities Long Term Control Plan (LTCP) for migration of Combined Sewer Overflows. The Department is also investing more time and resources into an asset management program to address the challenges associated with aging sewers and increased incidences of flooding associated with more frequent major precipitation events experienced in the past few years, and the need to update our water filtration plant, last addressed in 1991. To address the engineering and project management needed to implement the LTCP, develop an asset management program for our water and sewer infrastructure, and address the necessary planning and engineering associated with flood migration, the Department has developed an organization and staffing plan for 2015 and subsequent years that will provide the necessary professional and technical skills and experience to meet the challenges that we presently face and that lie ahead. For the 2015 budget, we have assigned staff resources to the budget code of the unit they are affiliated with; we have established job titles and position descriptions to address the new positions and new responsibilities necessary to meet the City's responsibilities outlined in the LTCP, the tasks outlined in the Consent Order with the NYSDEC, and the planning design upgrades to the water system. Strategically, the Department is positioning to do more professional and technical planning work internally. Currently, both the Commissioner and Deputy Commissioner are licensed NYS Professional Engineers.

BW8310 Water Administration

The administration unit is responsible for the Leadership, Management and Operation of the Water, Sewer and Stormwater Systems for the City of Albany. The Unit formulates policy, provides Engineering Services, and provides daily operational oversight of all Department activities. This unit also provides administrative and support staff for billing, finance, meter reading and customer service.

BW8120 Sewer Maintenance & Bw8130 Pumping Stations

The Sewer Maintenance unit is responsible for the operation and maintenance of the sewer collection system and storm drainage system, consisting of over 900 miles of sanitary, storm and combined sewers, more than 8,000 manholes and catch basins and over 20,000 frames, grates and covers. Approximately 31,000 service laterals are connected to the system. All wastewater is conveyed to the Albany County Sewer District for treatment and discharge to the Hudson River. The Pumping Station Unit is responsible for the operation and maintenance of 26 wastewater pumping stations.

BW8320 Source Of Supply, Power And Pumping

The Source of Water Supply, Power and Pumping Unit is responsible for the operation and maintenance of our water supply reservoirs, water storage tanks and water pumping stations. The source of supply for the Albany Water System consists of two surface water supply reservoirs: the Alcove and Basic Creek, Reservoirs each situated in the Helderberg Mountains, approximately 20 miles southwest of the City. The Alcove is the primary supply reservoir and contains 13.5 billion gallons of water with a surface area of 1,436 acres (2.24 square miles), and is located in the Town of Coeymans. The Basic Creek Reservoir normally contains 716 million gallons of water with a surface area of 265 acres (0.414 square miles), and is located in the Town of Westerlo. This Unit provides security, inspections and water shed management to protect the water supply sources from contamination.

BW8330 Purification

The Purification Unit is responsible for the operation and maintenance of The Feura Bush Water Filtration Plant, located in the Town of Bethlehem, with a design capacity of 32 million gallons of per day (MGD). The plant was constructed and placed into operation in 1932, and received a significant upgrade in 1991. The plant is currently producing an annual average of approximately 20 MGD. The plant has a New York State certified laboratory co-located within the plant to test chemical and bacteriological parameters in accordance with parameters established by NYS Department of Health, and to provide analytical information to assist the Operators to provide the best possible water quality to our customers.

BW8340 Transmission And Distribution

The Unit is responsible for operation and maintenance of over 43,965 feet of 48-inch conduits that carry raw water from the Alcove Reservoir to the Feura Bush Filtration Plant, 58,375 feet of 48-inch conduits, which supply treated water from the Filter Plant to the distribution system and the Loudonville Reservoir storage basins, which hold approximately 212 million gallons of treated water. The Unit is also responsible for the operation and maintenance, repairs and reconstruction associated with approximately 376 miles of pipes ranging from 4-inches to 48-inches in diameter, over 3,000 hydrants and 8,700 valves, and performs surface restoration associated with repair activity. The distribution system is the oldest part of the water system, with mains constructed as early as 1851 still in use, and approximately 27% of the distribution system was placed in service prior to 1900.

BW8350 Water And Sewer Capital Expenditures

Funds in this account are targeted for major facility and infrastructure improvements to the City's water and sewer systems. Projects are identified and endorsed by the Albany Water Board and Albany Municipal Finance Authority.

BW8189 Sewer Costs

Funds in this account are for the Contract with the Albany County Sewer District for Treatment and Interceptor sewers.

**CITY OF ALBANY
WATER AND WASTEWATER SERVICES
FISCAL YEAR 2015**

REVENUES:

CONTRACT WITH ALBANY WATER BOARD AND ALBANY

WATER FINANCE AUTHORITY	28,876,819
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EXPENDITURES:

COUNTY SEWER CHARGES	6,050,000
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TRANSMISSION AND DISTRIBUTION	5,062,736
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SPECIAL ITEMS	4,507,806
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PURIFICATION	2,701,057
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SEWER MAINTENANCE	2,235,144
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WATER AND SEWER CAPITAL EXPENDITURES	3,000,000
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UNDISTRIBUTED EMPLOYEE BENEFITS	2,024,011
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SOURCE OF SUPPLY, POWER, AND PUMPING	1,290,501
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ADMINISTRATION	1,435,941
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PUMPING STATIONS	569,622
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TOTAL EXPENDITURES	28,876,819
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	2013	2014	2014	2015	2015
	Actuals	Adopted FTE	Adopted Budget	Proposed FTE	Proposed Budget
Dept. 1900 - SPECIAL ITEMS					
40 CONTRACTUAL EXPENDITURES					
7431 Unallocated Insurance	101,080		95,000		123,781
7432 Judgments & Claims	61,514		50,000		25,000
7433 Taxes & Assessments	2,011,520		2,000,000		2,031,114
7440 Contracted Services	84,538		100,000		180,000
7445 Overhead to City of Albany	0		0		750,000
7448 Contingency Account	0		650,000		650,000
7450 Fees & Services	230,176		255,000		747,911
Category Totals:	2,488,828		3,150,000		4,507,806
Department Totals:	2,488,828		3,150,000		4,507,806

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
<u>Dept. 8120 - SEWER MAINTENANCE</u>					
<u>PERSONAL SERVICES DETAIL</u>					
7110 Supervisor		1	43,453	1	46,521
7110 Water Maintenance Foreman		1	48,382	1	48,382
7120 Junior Engineer		1	52,630	0	0
7130 Equipment Operator II		3	39,835	3	39,835
7130 Laborer III		9	34,718	7	34,718
7140 Mason		2	39,835	2	39,835
7150 Clerk-Typist I		1	29,894	0	0
Category Totals:		18	288,747	14	209,291
<u>10 PERSONAL SERVICES</u>					
7110 Supervisory	89,975		91,835		94,903
7120 Professional/Technical	52,630		52,630		0
7130 Public Safety/Operations	437,646		431,967		362,531
7140 Trades	79,669		79,670		79,670
7150 Clerical	29,319		29,894		0
7199 Overtime	47,555		40,000		40,000
Category Totals:	736,794		725,996		577,104
<u>20 EQUIPMENT</u>					
7230 Vehicles	0		0		0
7250 Other Equipment	154,512		120,000		166,000
Category Totals:	154,512		120,000		166,000
<u>40 CONTRACTUAL EXPENDITURES</u>					
7410 Supplies & Materials	68,762		75,000		70,700
7412 Uniforms	743		1,000		1,010
7413 Gasoline	49,863		45,000		56,650
7429 Motor Vehicle Expense	36,859		35,000		35,350
7440 Contracted Services	1,467,591		1,100,000		1,111,000
Category Totals:	1,623,818		1,256,000		1,274,710
<u>80 EMPLOYEE BENEFITS</u>					
7801 Social Security	55,682		55,539		44,148
7804 Health Insurance	134,214		140,000		173,182
Category Totals:	189,896		195,539		217,330
Department Totals:	2,705,020		2,297,535		2,235,144

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 8130 - PUMPING STATIONS					
<u>10 PERSONAL SERVICES</u>					
7110 Supervisor		1	43,453	1	43,453
7130 Laborer III		1	34,718	1	34,718
7130 Laborer II		1	33,335	1	33,335
7130 Laborer I		1	28,284	1	28,284
Category Totals:		4	139,790	4	139,790
<u>10 PERSONAL SERVICES</u>					
7110 Supervisory	41,949		43,453		43,453
7130 Public Safety/Operations	91,675		96,337		96,337
7199 Overtime	12,180		10,000		10,000
Category Totals:	145,804		149,790		149,790
<u>20 EQUIPMENT</u>					
7250 Other Equipment	12,382		15,000		15,000
Category Totals:	12,382		15,000		15,000
<u>40 CONTRACTUAL EXPENDITURES</u>					
7410 Supplies & Materials	5,531		8,000		2,020
7411 Fuel Oil	0		0		0
7412 Uniforms	223		650		303
7420 Utilities	151,922		177,000		206,000
7440 Contracted Services	124,270		125,000		126,250
Category Totals:	281,946		310,650		334,573
<u>80 EMPLOYEE BENEFITS</u>					
7801 Social Security	10,210		11,459		11,459
7804 Health Insurance	42,655		48,000		58,800
Category Totals:	52,865		59,459		70,259
Department Totals:	492,997		534,899		569,622

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
<u>Dept. 8189 - SEWER COSTS</u>					
<u>40 CONTRACTUAL EXPENDITURES</u>					
7440 Contracted Services	5,882,876		6,000,000		6,050,000
Category Totals:	5,882,876		6,000,000		6,050,000
Department Totals:	5,882,876		6,000,000		6,050,000

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 8310 - WATER ADMINISTRATION					
<u>10 PERSONAL SERVICES</u>					
7100 Commissioner		1	99,713	1	99,713
7110 Deputy Commissioner		1	83,398	1	90,000
7110 Chief Fiscal Officer		1	70,000	1	70,000
7110 Superintendent of Water Metering (p/t)		1	26,329	1	26,329
7110 Computer Systems Coordinator		1	43,894	1	43,894
7120 Draftsman		1	49,090	1	49,090
7120 Financial Analyst		1	50,676	1	50,676
7120 Junior Engineer		0	0	1	52,630
7120 Accounting Assistant		1	39,063	1	39,063
7120 Engineering Aide III		1	42,992	1	46,000
7120 Customer Contact Specialist		1	34,840	1	34,840
7120 Engineer		0	65,000	1	65,000
7150 Clerk Typist 1		0	0	1	29,894
7150 Clerk II		2	29,894	2	29,894
7150 Customer Service Supervisor		1	38,160	1	38,160
7150 Confidential Assistant		1	52,721	1	52,721
7150 Account Clerk		1	31,477	1	31,477
7150 Community Aide		1	31,496	1	31,496
Category Totals:		16	788,743	19	880,877
<u>10 PERSONAL SERVICES</u>					
7100 Executive	99,713		99,713		99,713
7110 Supervisory	203,269		216,966		230,223
7120 Professional/Technical	216,661		216,661		337,299
7130 Public Safety/Operations	3,688		0		0
7150 Clerical	215,814		220,297		243,536
7199 Overtime	1,513		0		0
Category Totals:	740,658		753,637		910,771
<u>20 EQUIPMENT</u>					
7210 Furniture & Fixtures	1,061		0		1,000
Category Totals:	1,061		0		1,000
<u>40 CONTRACTUAL EXPENDITURES</u>					
7410 Supplies & Materials	11,980		13,000		13,130
7420 Utilities	36,713		18,000		60,152
7440 Contracted Services	41,457		47,000		47,470
7441 Printing & Binding	6,508		12,000		8,080
7450 Fees & Services	521		3,400		5,252
7460 Miscellaneous	811		1,000		1,010
7463 Training	0		0		505
7470 Postage	39,973		45,000		42,420
Category Totals:	137,963		139,400		178,019

		2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
<u>80 EMPLOYEE BENEFITS</u>						
7192	Longevity	90,625		85,000		85,000
7801	Social Security	58,862		64,156		76,176
7804	Health Insurance	172,222		151,000		184,975
	Category Totals:	321,709		300,156		346,151
	Department Totals:	1,201,391		1,193,193		1,435,941

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 8320 - SOURCE OF SUPPLY, POWER					
<u>10 PERSONAL SERVICES</u>					
7110 Labor Foreman		1	46,521	1	46,521
7120 Junior Water Plant Instrument Technician		1	48,923	1	48,923
7120 Instrument Technician		0	0	1	56,692
7120 Forester		1	50,442	1	50,442
7130 Equipment Operator I		1	36,607	1	36,607
7130 Laborer 1		0	0	1	28,284
7130 Laborer - Guard and Gatehouse		4	28,284	4	28,284
7130 Laborer - Watershed		0	42,992	0	42,992
7150 Reservoir Patrol Guard		10	28,284	10	28,284
7150 Reservoir Patrol Guard (P/T)		5	13,316	5	13,316
7150 Reservoir Patrol Guard - Seasonal		0	11,400	2	11,400
7170 Laborer - Seasonal		2	13,628	2	12,500
Category Totals:		25	320,397	29	404,245
<u>10 PERSONAL SERVICES</u>					
7110 Supervisory	46,520		46,521		46,521
7120 Professional/Technical	99,366		99,365		156,057
7130 Public Safety/Operations	126,586		206,311		178,027
7150 Clerical	348,182		428,788		372,220
7170 Summer Help	46,472		40,884		25,000
7199 Overtime	109,462		95,000		95,000
Category Totals:	776,588		916,869		872,825
<u>20 EQUIPMENT</u>					
7230 Vehicles	0		0		0
7250 Other Equipment	27,470		0		0
Category Totals:	27,470		0		0
<u>40 CONTRACTUAL EXPENDITURES</u>					
7410 Supplies & Materials	4,898		5,000		5,050
7411 Fuel Oil	3,431		5,600		6,695
7412 Uniforms	878		1,000		1,010
7413 Gasoline	5,017		10,000		7,725
7420 Utilities	71,310		68,000		85,490
7440 Contracted Services	3,758		4,600		5,050
7460 Miscellaneous	495		500		505
7463 Training	994		500		505
Category Totals:	90,781		95,200		112,030
<u>80 EMPLOYEE BENEFITS</u>					
7801 Social Security	59,682		70,140		66,771
7804 Health Insurance	203,500		195,000		238,875
Category Totals:	263,182		265,140		305,646
Department Totals:	1,158,021		1,277,209		1,290,501

		2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
<u>Dept. 8330 - PURIFICATION</u>						
7110	Chief Operator		1	57,443	1	57,443
7110	Special Projects Manager		1	53,979	0	0
7120	Assistant Chief Operator		1	52,662	1	55,000
7120	Senior Operator		1	46,520	1	52,000
7120	Senior Lab Technician		2	41,145	2	45,000
7120	Operator		4	46,664	5	46,664
7120	Assistant Operator		5	44,578	4	44,578
7120	Lab Technician		1	38,320	1	38,320
7130	Lab Director		1	53,785	1	55,000
7130	Building Maintenance Work		0	0	1	33,335
7140	Maintenance Mechanic		4	44,578	4	44,578
Category Totals:			21	479,674	21	471,918
<u>10 PERSONAL SERVICES</u>						
7110	Supervisory	108,108		111,422		57,443
7120	Professional/Technical	621,813		629,338		646,952
7130	Public Safety/Operations	55,399		53,785		88,335
7140	Trades	178,312		178,312		178,312
7199	Overtime	142,054		135,000		135,000
Category Totals:		1,105,686		1,107,857		1,106,042
<u>20 EQUIPMENT</u>						
7250	Other Equipment	11,686		25,000		25,000
7252	7252 Lab Equipment	0		0		75,000
7263	Filtration Plant	99,479		90,000		90,000
Category Totals:		111,165		115,000		190,000
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410	Supplies & Materials	126,372		100,000		126,250
7411	Fuel Oil	121,543		100,000		133,900
7412	Uniforms	2,504		3,000		2,828
7416	Chemicals	571,197		625,000		631,250
7420	Utilities	76,100		65,000		87,550
7440	Contracted Services	125,771		100,000		126,250
7460	Miscellaneous	6,677		7,000		7,070
7463	Training	5,135		3,000		8,080
Category Totals:		1,035,299		1,003,000		1,123,178
<u>80 EMPLOYEE BENEFITS</u>						
7801	Social Security	82,453		84,751		84,612
7804	Health Insurance	150,333		161,000		197,225
Category Totals:		232,786		245,751		281,837
Department Totals:		2,484,936		2,471,608		2,701,057

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 8340 - TRANSMISSION & DIST.					
<u>10 PERSONAL SERVICES</u>					
7110 Water Meter Installation Foreman		1	40,455	1	43,455
7110 Water Maintenance Foreman		5	46,521	5	46,521
7110 Operations Manager		1	49,859	1	62,000
7110 Special Projects Manager		0	0	1	53,979
7110 Inventory Control Manager		1	46,521	1	46,521
7120 Cross Connection Control Inspector		1	43,288	1	43,288
7120 Parts Clerk		1	39,835	1	39,835
7130 Equipment Operator III		4	46,664	4	46,664
7130 Equipment Operator I		4	36,607	4	36,607
7130 Water Maintenance Repair Worker		10	38,956	10	38,956
7130 Laborer III		0	34,718	2	34,718
7130 Laborer II		9	33,335	9	33,335
7130 Laborer I		2	28,284	3	28,284
7130 Water Meter Service Worker		3	33,335	3	33,335
7130 Radio Dispatcher		2	34,718	2	34,718
7130 Building Maintenance Worker		2	33,335	1	33,335
7130 Water Meter Reader		1	34,718	1	34,718
7140 Licensed Automotive Inspector		1	44,578	1	44,578
7140 Auto Mechanic		2	39,835	2	39,835
7140 Mason		1	39,835	1	39,835
7170 Laborer-Seasonal		0	13,628	3	13,628
Category Totals:		51	759,025	57	828,145
<u>10 PERSONAL SERVICES</u>					
7110 Supervisory	322,920		369,440		438,560
7120 Professional/Technical	83,859		83,123		83,123
7130 Public Safety/Operations	1,301,662		1,348,673		1,414,441
7140 Trades	162,481		164,083		164,083
7170 Seasonal	0		0		40,884
7199 Overtime	357,395		300,000		300,000
Category Totals:	2,228,317		2,265,319		2,441,091
<u>20 EQUIPMENT</u>					
7230 Vehicles	80,090		0		0
7250 Other Equipment	226,413		241,000		226,000
7253 Equip.- Streets & Walks	0		0		0
7257 Loudonville Reservoir	0		0		0
Category Totals:	306,503		241,000		226,000

		2013	2014	2014	2015	2015
		Actuals	Adopted FTE	Adopted Budget	Proposed FTE	Proposed Budget
<u>40 CONTRACTUAL EXPENDITURES</u>						
7407	Supplies-Streets & Walks	211,541		160,000		202,000
7408	Supplies	246,306		200,000		252,500
7412	Uniforms	10,386		8,000		12,120
7413	Gasoline	199,453		185,000		226,600
7418	Supplies-Meters	499,297		500,000		505,000
7419	Supplies-Loudonville Res.	0		0		0
7420	Utilities	127,630		125,000		149,350
7429	Motor Vehicle Expense	128,589		115,000		136,350
7440	Contracted Services	120,950		150,000		151,500
7460	Miscellaneous	575		670		677
Category Totals:		1,544,727		1,443,670		1,636,097
<u>80 EMPLOYEE BENEFITS</u>						
7801	Social Security	165,906		173,297		186,743
7804	Health Insurance	529,984		490,000		572,805
Category Totals:		695,890		663,297		759,548
Department Totals:		4,775,437		4,613,286		5,062,736

	2013	2014	2014	2015	2015
	Actuals	Adopted	Adopted	Proposed	Proposed
		FTE	Budget	FTE	Budget
Dept. 8350 - WATER/SEWER CAPITAL EXP.					
<u>40 CONTRACTUAL EXPENDITURES</u>					
7511 Supply Reservoir	0		0		75,000
7512 Supply Conduit	11,119		100,000		200,000
7530 Filtration Plant	1,056,664		510,000		500,000
7540 Distribution System	0		180,000		500,000
7555 Loudonville Reservoir	0		0		25,000
7570 Engineering Fees	49,987		50,000		100,000
7580 Erie Blvd. Facility	42,093		60,000		0
7590 Contingency Account	0		50,000		75,000
7595 Computers/Meters	9,437		50,000		50,000
7610 Sewer Separation	610,171		620,000		600,000
7620 Sewer Rehabilitation	31,272		100,000		500,000
7630 Pumping Stations	119,659		80,000		100,000
7640 Engineering Fees	140,604		50,000		100,000
7650 Contingency	0		100,000		100,000
7670 Overflows	50,000		50,000		75,000
Category Totals:	2,121,006		2,000,000		3,000,000
Department Totals:	2,121,006		2,000,000		3,000,000

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2015 Proposed FTE	2015 Proposed Budget
<u>Dept. 9000 - UNDISTRIBUTED EMP. BENEFITS</u>					
<u>80 EMPLOYEE BENEFITS</u>					
7810 NYS Emp. Retirement System	1,149,434		1,206,000		1,384,000
7841 Workers' Compensation	260,791		200,000		206,000
7842 Workers' Comp.- Medical	80,366		100,000		103,000
7850 Unemployment Insurance	3,998		10,000		10,300
7861 Health Insurance - Retirees	0		285,000		295,659
7862 Medicare Refund	8,485		10,000		25,052
Category Totals:	1,503,074		1,811,000		2,024,011
Department Totals:	1,503,074		1,811,000		2,024,011

WATER FUND TOTAL	24,813,586	25,278,590	28,876,819
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REVENUES

Total Revenues	24,813,586	25,278,590	28,876,819
City Share	0	0	0

Youth & Workforce Services

The Department Of Youth And Workforce Services

The mission of the Department of Youth and Workforce Services (DYWS) is to provide services to Adults, Dislocated Workers, and Youth in the City of Albany that meet the needs of jobseekers and employer demands. Located at 175 Central Ave (Career Central), job seekers can research, access and obtain educational credentials, skill based training and workforce development services. Current services are funded through County, State, and Federal grants, and the Albany City School District. Collectively with various partners, this department provides City of Albany residents interconnected support systems for workforce mobility and advance transition.

Department of Youth and Workforce Services 2015 Goals

Workforce Services Goals

- Connect with workforce partners to create a profile of network service offerings.
- Redesign our service delivery operations to better meet the needs of emerging markets and our local community.

Obtain additional resources to increase department staff to more effectively meet the growing need and monitor residents as they move through programs and services.

Department of Youth Goals

- Create an official City of Albany Youth Council.
- Improve partnerships and networks for out of school youth that link employment to education and services.
- Strengthen Albany LIGHT (Learning Initiatives and Gaining Headway Together) Summer Youth Employment Program.

Youth Service Navigation

The Youth Navigation System creates a comprehensive plan for out-of-school youth to access employment, training and enhance transitional services that guide participants towards economic sustainability.

Summer Youth Employment Program

The City of Albany's LIGHT (Learning Initiatives and Gaining Headway Together) Summer Youth Employment Program provides city youth valuable growth opportunities in career pathways, labor market awareness and portable life skills. For over 25 years, this program continues to provide youth ages 14 – 18, meaningful work experiences throughout the community. Worksite assignments include city, county, state offices, schools, not-for-profit agencies, day care centers and community based organizations.

Truancy Abatement Program

The Albany Truancy Abatement Program (ATAP) aims to reduce truancy, deter juvenile crime, and increase parental involvement and engagement. This program serves all school age youth who attend school in the City of Albany. This is achieved through collaborative partnerships with the Albany City School District, APD TRAC, Child Protective Services, and the Albany County Department of Probation.

Career Central

Albany's Workforce Solution Center, known as "Career Central" operates a variety of state and federal funded activities designed to help job seekers navigate local labor markets, and employment databases including accessing unemployment insurance benefits and Workforce Investment Act (WIA) services. In addition, these services also connect Albany City residents to Science, Technology, Engineering and Mathematics (STEM) educational programs, careers, and employers.

Albany Youthbuild

Albany YouthBuild is a grant funded program created to service out-of-school youth in a pre-apprenticeship and equivalency assessment prep. YouthBuild is designed to combine community service, building trade training, remedial and High School Equivalency (HSE) preparation together into one curriculum for participants. Members can earn a weekly stipend for work-related activities, and upon completion obtain an educational award that can be used at any post-secondary institution.

**CITY OF ALBANY
YOUTH & WORKFORCE SERVICES
FISCAL YEAR 2015**

REVENUES:

WORKFORCE INVESTMENT FUNDS	2,222,834
YOUTHBUILD	95,000
YOUTH AND WORKFORCE GRANTS	145,346
NYS OCFS	20,000
ALBANY CITY SCHOOL DISTRICT	56,000
HUD CDBG GRANT	55,475
GRANTS	

TOTAL REVENUES	2,594,655
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EXPENDITURES:

ADMINISTRATION	720,477
WORKFORCE DIVISION	1,307,532
YOUTH DEVELOPMENT PROGRAM	566,645

TOTAL EXPENDITURES	2,594,655
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NET SURPLUS/(DEFICIT)	0
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	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 6290 - YOUTH & WORKFORCE SERV ADMIN						
<u>10 PERSONAL SERVICE INDIVIDUAL</u>						
100 Commissioner		0	0		0	0
110 Deputy Commissioner		2	61,155		1	61,155
120 Fiscal & Data Management Coordinator		1	47,402		1	47,402
120 Senior Contract Specialist		1	52,625		1	52,625
150 Payroll Assistant		1	36,142		1	36,142
150 Account Clerk		1	31,481		1	31,481
150 Account Clerk I		1	37,183		1	37,183
150 Clerk Steno II		1	37,959		1	37,959
Category Totals:		8	303,947		7	353,803
<u>10 PERSONAL SERVICE</u>						
7100 Executive	0		0	0		0
7110 Supervisory	122,310		122,310	122,310		61,155
7120 Professional/Technical	100,027		100,027	100,027		100,027
7150 Clerical	142,765		142,765	142,765		142,765
Category Totals:	365,102		365,102	365,102		303,947
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	2,000		2,000	2,000		2,000
7440 Contracted Services	70,000		70,000	70,000		70,000
Category Totals:	72,000		72,000	72,000		72,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	27,930		27,930	27,930		23,252
7804 Health Insurance	82,000		75,000	75,000		82,278
7810 NYS Retirement System	217,436		239,000	239,000		239,000
Category Totals:	348,330		341,930	341,930		344,530
Department Total:	785,432		779,032	779,032		720,477

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
Dept. 6291 - WORKFORCE DIVISION						
<u>10 PERSONAL SERVICE</u>						
110 WIA Coordinator		1	66,722		1	66,722
120 Sr Employment & Training Specialist		1	41,506		0	0
120 Assistant to WIA Coordinator		1	48,323		1	48,323
120 Workforce Advisor		1	37,500		1	37,500
120 Director of Enrollee Services		1	51,168		1	51,168
120 Sr. Employment & Trn Spec		1	38,351		2	38,351
120 Contract Specialist		1	41,734		1	41,734
120 Employment & Training Specialist		1	30,965		0	0
120 Workforce Investment Liason		1	43,485		1	43,485
120 Technical Security Specialist		1	37,500		1	37,500
120 Employment & Training Specialist P/T		1	25,965		3	18,976
120 Summer Counselor		1	17,150		1	17,150
120 School Works Coordinator		1	49,626		1	49,626
120 Case Manager		1	34,502		1	34,502
150 Building Information Clerk		1	30,782		1	32,013
150 Community Aide		1	28,035		1	28,035
Category Totals:		16	623,314		17	545,085
<u>10 PERSONAL SERVICE</u>						
7110 Supervisory	66,722		66,722	66,722		66,722
7120 Professional/Technical	460,275		497,775	497,775		494,618
7150 Clerical	58,817		58,817	58,817		60,048
Category Totals:	585,814		623,314	623,314		621,388
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	20,000		20,000	20,000		20,000
7440 Contracted Services	510,000		510,000	510,000		510,000
Category Totals:	530,000		530,000	530,000		530,000
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	44,815		47,685	47,685		47,536
7804 Health Insurance	114,077		98,500	98,500		108,608
	158,892		146,185	146,185		156,144
Department Total:	1,274,706		1,299,499	1,299,499		1,307,532

	2013 Actuals	2014 Adopted FTE	2014 Adopted Budget	2014 Amended Budget	2015 Proposed FTE	2015 Proposed Budget
<u>Dept. 6294 - YOUTH DEVELOPMENT PROGRAM</u>						
<u>10 PERSONAL SERVICE</u>						
120 Youth Build Coordinator		1	39,063		1	39,063
120 Youth Program Facilitator		1	42,534		1	45,884
120 Senior Gang Prevention Coord.		1	45,884		0	0
120 Truancy Program Manager		1	43,362		1	43,362
120 Team Leader		1	28,547		0	0
120 Team Leader		1	28,547		1	28,547
170 Trainees		1	70,000		1	70,000
170 Summer Help		1	160,000		1	160,000
Category Totals:		8	457,937		6	386,856
<u>10 PERSONAL SERVICE</u>						
7120 Professional/Technical	227,937		227,937	227,937		156,856
7170 Temporary Help	230,000		230,000	230,000		230,000
Category Totals:	457,937		457,937	457,937		386,856
<u>40 CONTRACTUAL EXPENDITURES</u>						
7410 Supplies & Materials	25,000		25,000	25,000		25,000
7440 Contracted Services	100,000		90,000	90,000		90,000
7460 Miscellaneous	500		500	500		500
7461 Travel	10,000		5,000	5,000		5,000
Category Totals:	135,500		120,500	120,500		120,500
<u>80 EMPLOYEE BENEFITS</u>						
7801 Social Security	35,032		35,032	35,032		29,594
7804 Health Insurance	42,095		27,000	27,000		29,695
Category Totals:	77,127		62,032	62,032		59,289
Department Total:	670,564		640,469	182,532		566,645
Fund Total	2,730,702		2,719,000	2,719,001		2,594,655

	2014 Adopted Budget	2015 Proposed Budget
REVENUE		
WIA Youth Funds	560,000	530,000
Adult Programming Funds	470,000	440,000
Adult Dislocated Worker	540,000	510,000
Administration	170,000	170,000
Disabilty Service Navigator	30,000	30,000
Def Rev Invest Funds Alb Portion	84,000	0
Carryover from WIA PY13	227,679	215,834
WIA TAA Funds	75,000	75,000
TANF Summer Funds	180,000	180,000
Workforce Innovation Fund/STEM	0	72,000
Youth & Workforce Grant	45,321	145,346
NYS OCFS - Youth Bureau	100,000	20,000
HUD- Community Development Block Grant	11,000	55,475
HUD- ACDA	0	0
NYS DOL - Youth Build	170,000	95,000
Albany City School District -Truancy	56,000	56,000
Total Revenue	2,719,000	2,648,230
City Share	0	0

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